



Missouri Department of Corrections

Budget Request • FY2008

includes Governor's Recommendations

Larry Crawford, Director

Book 1 of 3

**Department Summaries
Office of the Director
Division of Human Services**

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FY08 Budget Submission

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The Missouri Department of Corrections Department Overview

The mission of the Missouri Department of Corrections is to improve public safety through secure confinement and effective community supervision of offenders, holding them accountable for their behavior while preparing them to be productive citizens of the state. The Department has over 11,000 corrections professionals working in 4 divisions and the Office of the Director.

The Office of the Director coordinates the internal activities of all the divisions and liaisons with all external stakeholders such as the press, public and elected officials. The Office of the Director contains the Legislative and Constituent Services Office, the Victim's Services Unit, the Restorative Justice Unit, the Inspector General, the Office of the General Counsel, the Public Information Office, and the Telecommunications section.

The Division of Human Services (DHS) functions as the administrative division for the Department and contains the following support activities: the Human Resources Unit, the Fiscal Management Unit, the Budget and Research Unit, the Planning Unit, the Training Academy, the General Services Unit, the Religious/Spiritual Services Unit, the Volunteer Programs Unit and the Employee Health and Safety Unit.

The Division of Adult Institutions (DAI) operates 20 adult correctional facilities that provide secure confinement for offenders sentenced by the courts to a term of incarceration. The Division also operates the Central Transfer Unit which transports inmates across the state and country. The Division also is responsible for addressing offender grievances; these grievances are handled through the Certified Grievance Unit.

The Division of Offender Rehabilitative Services (DORS) operates six (6) institutional treatment centers (ITC) which provide short and intermediate-term substance abuse treatment. One of these centers also contains the Department's urinalysis testing laboratory. The Division also operates three (3) long-term substance abuse treatment programs. The Division manages healthcare (health and mental health) for all inmates and is responsible for providing academic and vocational education and training, including the operation of Missouri Vocational Enterprises.

The Division of Probation and Parole, supervised by the Board of Probation and Parole operates 54 field district offices, 11 field satellite offices, 19 institutional parole offices and two (2) community release centers in order to supervise offenders sentenced to a term of probation by the courts or released from incarceration on parole by the Board. They supervise offenders through the use of Residential Facilities and the Electronic Monitoring Program as well as providing some community substance abuse treatment services for offenders in underserved areas of the state. The Board also operates two (2) Community Supervision Centers, with two (2) more opening in 2007.

State Auditor's Reports, Oversight, Evaluations and Missouri Sunset Act Reports

Program or Division Name	Type of Report	Date Issued	Website
Department of Corrections: Jefferson City Correctional Center	Audit Report # 2006-46	8/1/06	http://www.auditor.mo.gov/
Department of Corrections: Probation and Parole Management	Audit Report # 2006-26	5/1/06	http://www.auditor.mo.gov/
Department of Corrections: St. Louis Community Release Center	Audit Report # 2006-22	4/1/06	http://www.auditor.mo.gov/
Department of Corrections: Missouri Eastern Correctional Center	Audit Report # 2005-20	3/1/05	http://www.auditor.mo.gov/
Department of Corrections: Boonville Correctional Center	Audit Report # 2005-07	2/1/05	http://www.auditor.mo.gov/
Department of Corrections: Algoa Correctional Center	Audit Report # 2004-96	12/22/04	http://www.auditor.mo.gov/
State Agency Removal Of Data From Surplus Computers	Audit Report # 2004-70	9/15/04	http://www.auditor.mo.gov/

OVERTIME

NEW DECISION ITEM
RANK: 16 OF 27

Department: Department Of Corrections	Budget Unit 95440C
Division: Division of Adult Institutions	
DI Name: Shift Change Pay	DI# 0000020

1. AMOUNT OF REQUEST

FY 2008 Budget Request					FY 2008 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	4,697,390	0	0	4,697,390	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	4,697,390	0	0	4,697,390	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	2,299,842	0	0	2,299,842
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Currently, 8-hour custody shifts within correctional centers do not overlap. Depending on post assignment, the Department requires staff to be on-site early to prepare for shift change but does not credit staff for this additional time worked. For example, if a shift begins at 8:00 AM, often an officer has to be on-site by 7:45 or 7:50 AM to collect his/her radio and keys and then get to their post by 8:00 AM. The officer is then required to work the full 8 hours of their shift. This request is for funding for the Department to be able to provide staff compensatory time for the additional time it takes for a staff person to begin their job duties (collect radio and keys) and get from the ready room to their post.

The Governor did not recommend this item.

NEW DECISION ITEM

RANK: 16 OF 27

Department: Department Of Corrections	Budget Unit <u>95440C</u>
Division: Division of Adult Institutions	
DI Name: Shift Change Pay	DI# 0000020

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Job Class	# of FTE	Average Hourly Rate	# of Additional Hours per Year	Total Amount
Corrections Officer I	4,649.72	\$12.54	65.00	\$3,789,987
Corrections Officer II	621.00	\$13.64	65.00	\$550,579
Corrections Officer III	210.00	\$15.42	65.00	\$210,483
Corrections Supervisor I	107.00	\$16.90	65.00	\$117,540
Corrections Supervisor II	21.70	\$20.42	65.00	\$28,802
Total	5,609.42			\$4,697,390

This request is calculated based in 10 additional minutes at time-and-half for every custody staff employee in the Department.

NEW DECISION ITEM
RANK: 16 OF 27

Department: Department Of Corrections	Budget Unit <u>95440C</u>
Division: Division of Adult Institutions	
DI Name: Shift Change Pay	DI# 0000020

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Other	4,697,390	0.0					4,697,390	0.0	
Total PS	4,697,390	0.0	0	0.0	0	0.0	4,697,390	0.0	0
							0	0.0	
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	4,697,390	0.0	0	0.0	0	0.0	4,697,390	0.0	0

NEW DECISION ITEM

RANK: 16 OF 27

Department: Department Of Corrections				Budget Unit 95440C						
Division: Division of Adult Institutions										
DI Name: Shift Change Pay				DI# 0000020						
	Gov Rec			Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
	GR	Gov Rec		FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	GR	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
								0	0.0	
								0	0.0	
Total PS	0		0.0	0	0.0	0	0.0	0	0.0	0
								0		
								0		
								0		
Total EE	0			0		0		0		0
Program Distributions								0		
Total PSD	0			0		0		0		0
Transfers										
Total TRF	0			0		0		0		0
Grand Total	0		0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 16 **OF** 27

Department: Department Of Corrections	Budget Unit <u>95440C</u>
Division: Division of Adult Institutions	
DI Name: Shift Change Pay	DI# 0000020

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

6b. Provide an efficiency measure.

Corrections Officer I turnover rate:

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj	FY08 Proj	FY09 Proj
20.51%	19.62%	25.02%	20.00%	19.00%	18.00%

6c. Provide the number of clients/individuals served, if applicable.

6d. Provide a customer satisfaction measure, if

NEW DECISION ITEM

RANK: 16 OF 27

Department: Department Of Corrections	Budget Unit <u>95440C</u>
Division: Division of Adult Institutions	
DI Name: Shift Change Pay	DI# 0000020

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Department will ensure public safety by maintaining a qualified, experienced and professional workforce. This will be accomplished by reducing officer turnover by increasing compensation, improving working conditions and providing multiple career advancement options.

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OVERTIME								
OVERTIME - 0000020								
OTHER	0	0.00	0	0.00	4,697,390	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	4,697,390	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$4,697,390	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$4,697,390	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM
RANK: _____ **OF** _____

Department: Corrections	Budget Unit Department -wide
Division:	
DI Name: General Structure Pay Plan	DI# 0000012

1. AMOUNT OF REQUEST

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	10,083,569	83,410	262,215	10,429,194
EE	0	0	0	0
PSD	0	0	0	0
Total	10,083,569	83,410	262,215	10,429,194
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	4,526,514	37,443	117,708	4,681,665
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Working Capital Revolving and Inmate Revolving Funds

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation <input type="checkbox"/> Federal Mandate <input type="checkbox"/> GR Pick-Up <input checked="" type="checkbox"/> Pay Plan	<input type="checkbox"/> New Program <input type="checkbox"/> Program Expansion <input type="checkbox"/> Space Request <input type="checkbox"/> Other: _____	<input type="checkbox"/> Supplemental <input type="checkbox"/> Cost to Continue <input type="checkbox"/> Equipment Replacement
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3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This request is for sufficient funding to provide an across-the-board 3% pay increase for all Department staff.

NEW DECISION ITEM
RANK: _____ OF _____

Department: Corrections	Budget Unit <u>Department</u> -wide
Division:	
DI Name: General Structure Pay Plan	DI# 0000012

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Budgeting Unit	GR	Fed	WCRF	IRF	Total
OD Staff	\$102,450	\$0	\$0	\$0	\$102,450
Federal Programs	\$0	\$83,410	\$0	\$0	\$83,410
Population Growth Pool	\$94,576	\$0	\$0	\$0	\$94,576
DHS Staff	\$253,184	\$0	\$0	\$9,084	\$262,268
Comp-Time Pool	\$278,995	\$0	\$0	\$0	\$278,995
DAI Staff	\$42,437	\$0	\$0	\$0	\$42,437
JCCC	\$457,451	\$0	\$0	\$0	\$457,451
CMCC	\$16,451	\$0	\$0	\$0	\$16,451
WERDCC	\$393,325	\$0	\$0	\$0	\$393,325
OCC	\$133,502	\$0	\$0	\$9,300	\$142,802
MCC	\$350,406	\$0	\$0	\$0	\$350,406
ACC	\$278,634	\$0	\$0	\$0	\$278,634
MECC	\$278,039	\$0	\$0	\$0	\$278,039
CCC	\$162,986	\$0	\$0	\$787	\$163,773
BCC	\$265,556	\$0	\$0	\$940	\$266,496
FCC	\$529,723	\$0	\$0	\$0	\$529,723
FCC/BPB	\$24,344	\$0	\$0	\$0	\$24,344
WMCC	\$435,892	\$0	\$0	\$0	\$435,892
PCC	\$306,865	\$0	\$0	\$0	\$306,865
FRDC	\$349,195	\$0	\$0	\$0	\$349,195
FRDC/BPB	\$17,998	\$0	\$0	\$0	\$17,998
TCC	\$270,555	\$0	\$0	\$2,494	\$273,049
WRDCC	\$448,332	\$0	\$0	\$0	\$448,332
MTC	\$158,649	\$0	\$0	\$0	\$158,649
CRCC	\$327,586	\$0	\$0	\$0	\$327,586
NECC	\$444,803	\$0	\$0	\$0	\$444,803
ERDCC	\$548,973	\$0	\$0	\$0	\$548,973

NEW DECISION ITEM
RANK: _____ **OF** _____

Department: Corrections	Budget Unit <u>Department</u> -wide
Division:	
DI Name: General Structure Pay Plan	DI# 0000012

Budgeting Unit	GR	Fed	WCRF	IRF	Total
SCCC	\$348,380	\$0	\$0	\$0	\$348,380
SECC	\$343,636	\$0	\$0	\$0	\$343,636
DORS Staff	\$56,878	\$0	\$0	\$0	\$56,878
Substance Abuse	\$105,800	\$0	\$0	\$0	\$105,800
Education	\$270,389	\$0	\$0	\$0	\$270,389
MVE	\$0	\$0	\$229,988	\$0	\$229,988
Probation and Parole	\$1,729,009	\$0	\$0	\$8,281	\$1,737,290
SLCRC	\$118,989	\$0	\$0	\$0	\$118,989
KCCRC	\$68,723	\$0	\$0	\$1,341	\$70,064
DOC Command Center	\$15,165	\$0	\$0	\$0	\$15,165
CSC's	\$55,693	\$0	\$0	\$0	\$55,693
Total	\$10,083,569	\$83,410	\$229,988	\$32,227	\$10,429,194

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions	0						0		
Total PSD	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: _____ OF _____

Department: Corrections			Budget Unit Department-wide						
Division:									
DI Name: General Structure Pay Plan			DI# 0000012						
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Salaries and Wages	10,083,569	0.0	83,410	0.0	262,215	0.0	10,429,194	0.0	
Total PS	10,083,569	0.0	83,410	0.0	262,215	0.0	10,429,194	0.0	0
							0		
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions	0						0		
Total PSD	0		0		0		0		0
Grand Total	10,083,569	0.0	83,410	0.0	262,215	0.0	10,429,194	0.0	0

NEW DECISION ITEM
RANK: _____ OF _____

Department: Corrections	Budget Unit <u>Department</u> -wide
Division:	
DI Name: General Structure Pay Plan	DI# 0000012

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

6b. Provide an efficiency measure.

FY01 Actual	FY02 Actual	FY03 Actual	FY04 Proj	FY05 Proj	FY06 Proj
N/A	N/A	N/A	N/A	N/A	N/A

6c. Provide the number of clients/individuals served, if applicable.

6d. Provide a customer satisfaction measure, if

NEW DECISION ITEM
RANK: _____ OF _____

RANK: _____ OF _____

Budget Unit	<u>Department -wide</u>
1000	1000
1001	1001
1002	1002
1003	1003
1004	1004
1005	1005
1006	1006
1007	1007
1008	1008
1009	1009
1010	1010
1011	1011
1012	1012
1013	1013
1014	1014
1015	1015
1016	1016
1017	1017
1018	1018
1019	1019
1020	1020
1021	1021
1022	1022
1023	1023
1024	1024
1025	1025
1026	1026
1027	1027
1028	1028
1029	1029
1030	1030
1031	1031
1032	1032
1033	1033
1034	1034
1035	1035
1036	1036
1037	1037
1038	1038
1039	1039
1040	1040
1041	1041
1042	1042
1043	1043
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1045	1045
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1078	1078
1079	1079
1080	1080
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1085	1085
1086	1086
1087	1087
1088	1088
1089	1089
1090	1090
1091	1091
1092	1092
1093	1093
1094	1094
1095	1095
1096	1096
1097	1097
1098	1098
1099	1099
1100	1100
1101	1101
1102	1102
1103	1103
1104	1104
1105	1105
1106	1106
1107	1107
1108	1108
1109	1109
1110	1110
1111	1111
1112	1112
1113	1113
1114	1114
1115	1115
1116	1116
1117	1117
1118	1118
1119	1119
1120	1120
1121	1121
1122	1122
1123	1123
1124	1124
1125	1125
1126	1126
1127	1127
1128	1128
1129	1129
1130	1130
1131	1131
1132	1132
1133	1133
1134	1134
1135	1135
1136	1136
1137	1137
1138	1138
1139	1139
1140	1140
1141	1141
1142	1142
1143	1143
1144	1144
1145	1145
1146	1146
1147	1147
1148	1148
1149	1149

Division:

DI# 0000012

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OD STAFF								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	2,399	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	2,810	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	8,163	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,661	0.00
PLANNER III	0	0.00	0	0.00	0	0.00	1,334	0.00
ADMINISTRATIVE ANAL II	0	0.00	0	0.00	0	0.00	1,033	0.00
ADMINISTRATIVE ANAL III	0	0.00	0	0.00	0	0.00	1,161	0.00
CORRECTIONS LITIGATION COOR	0	0.00	0	0.00	0	0.00	649	0.00
INVESTIGATOR I	0	0.00	0	0.00	0	0.00	17,323	0.00
INVESTIGATOR II	0	0.00	0	0.00	0	0.00	30,988	0.00
INVESTIGATOR III	0	0.00	0	0.00	0	0.00	2,343	0.00
STATE DEPARTMENT DIRECTOR	0	0.00	0	0.00	0	0.00	3,028	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	0	0.00	2,764	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	6,322	0.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	5,802	0.00
CHIEF COUNSEL	0	0.00	0	0.00	0	0.00	1,975	0.00
PURCHASING OFFICER	0	0.00	0	0.00	0	0.00	4,016	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	1,306	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	2,161	0.00
SPECIAL ASST TECHNICIAN	0	0.00	0	0.00	0	0.00	3,416	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	1,796	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	102,450	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$102,450	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$102,450	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FEDERAL PROGRAMS								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OTHER	0	0.00	0	0.00	0	0.00	83,410	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	83,410	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$83,410	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$83,410	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
POPULATION GROWTH POOL								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OTHER	0	0.00	0	0.00	0	0.00	94,576	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	94,576	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$94,576	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$94,576	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DHS STAFF								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	618	0.00
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	1,424	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	7,406	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	712	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,562	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	11,098	0.00
COMPUTER INFO TECH SPEC I	0	0.00	0	0.00	0	0.00	5,599	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	1,659	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	8,313	0.00
SUPPLY MANAGER II	0	0.00	0	0.00	0	0.00	3,676	0.00
PROCUREMENT OFCR I	0	0.00	0	0.00	0	0.00	2,011	0.00
PROCUREMENT OFCR II	0	0.00	0	0.00	0	0.00	1,116	0.00
OFFICE SERVICES COOR I	0	0.00	0	0.00	0	0.00	3,106	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	4,355	0.00
AUDITOR II	0	0.00	0	0.00	0	0.00	1,255	0.00
SENIOR AUDITOR	0	0.00	0	0.00	0	0.00	1,255	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	23,093	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	5,899	0.00
ACCOUNTANT III	0	0.00	0	0.00	0	0.00	3,523	0.00
BUDGET ANAL II	0	0.00	0	0.00	0	0.00	3,686	0.00
BUDGET ANAL III	0	0.00	0	0.00	0	0.00	1,140	0.00
PERSONNEL OFCR I	0	0.00	0	0.00	0	0.00	1,568	0.00
HUMAN RELATIONS OFCR I	0	0.00	0	0.00	0	0.00	901	0.00
HUMAN RELATIONS OFCR II	0	0.00	0	0.00	0	0.00	6,386	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	0	0.00	2,580	0.00
RESEARCH ANAL II	0	0.00	0	0.00	0	0.00	1,172	0.00
RESEARCH ANAL III	0	0.00	0	0.00	0	0.00	2,141	0.00
TRAINING TECH II	0	0.00	0	0.00	0	0.00	2,705	0.00
TRAINING TECH III	0	0.00	0	0.00	0	0.00	6,309	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	4,030	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	1,078	0.00
PLANNER III	0	0.00	0	0.00	0	0.00	1,078	0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DHS STAFF								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	1,356	0.00
COOK II	0	0.00	0	0.00	0	0.00	778	0.00
COOK III	0	0.00	0	0.00	0	0.00	20,841	0.00
FOOD SERVICE MGR I	0	0.00	0	0.00	0	0.00	7,548	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	0	0.00	1,887	0.00
DIETITIAN III	0	0.00	0	0.00	0	0.00	2,237	0.00
LPN III GEN	0	0.00	0	0.00	0	0.00	2,322	0.00
REGISTERED NURSE IV	0	0.00	0	0.00	0	0.00	1,722	0.00
REGISTERED NURSE VI	0	0.00	0	0.00	0	0.00	9,633	0.00
PROGRAM SPECIALIST II MH/RS	0	0.00	0	0.00	0	0.00	1,806	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	0	0.00	1,256	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	0	0.00	33,987	0.00
TRACTOR TRAILER DRIVER	0	0.00	0	0.00	0	0.00	5,820	0.00
FIRE & SAFETY COOR	0	0.00	0	0.00	0	0.00	2,152	0.00
FACILITIES OPERATIONS MGR B3	0	0.00	0	0.00	0	0.00	1,826	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	2,807	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	0	0.00	0	0.00	1,973	0.00
HUMAN RESOURCES MGR B2	0	0.00	0	0.00	0	0.00	3,224	0.00
NUTRITION/DIETARY SVCS MGR B1	0	0.00	0	0.00	0	0.00	1,384	0.00
RESEARCH MANAGER B2	0	0.00	0	0.00	0	0.00	1,765	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	2,416	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	1,229	0.00
CHAPLAIN	0	0.00	0	0.00	0	0.00	21,302	0.00
PASTORAL COUNSELOR	0	0.00	0	0.00	0	0.00	1,266	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	4,728	0.00
SPECIAL ASST PARAPROFESSIONAL	0	0.00	0	0.00	0	0.00	1,771	0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DHS STAFF								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	778	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	262,268	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$262,268	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$253,184	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$9,084	0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OVERTIME								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OTHER	0	0.00	0	0.00	0	0.00	278,995	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	278,995	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$278,995	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$278,995	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DAI STAFF								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	3,501	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	1,345	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	669	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	764	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	10,859	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	1,025	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	2,144	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	0	0.00	2,517	0.00
CORRECTIONS CASEWORKER I	0	0.00	0	0.00	0	0.00	5,095	0.00
CORRECTIONS CASEWORKER II	0	0.00	0	0.00	0	0.00	2,398	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	0	0.00	2,375	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	0	0.00	5,885	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	2,563	0.00
SPECIAL ASST PARAPROFESSIONAL	0	0.00	0	0.00	0	0.00	1,297	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	42,437	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$42,437	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$42,437	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JEFFERSON CITY CORR CTR								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	2,057	0.00
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	783	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	813	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	3,619	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	2,342	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	11,316	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	2,363	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	9,180	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	2,832	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	751	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	1,084	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	1,229	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	884	0.00
LAUNDRY MGR II	0	0.00	0	0.00	0	0.00	1,033	0.00
COOK II	0	0.00	0	0.00	0	0.00	11,551	0.00
COOK III	0	0.00	0	0.00	0	0.00	4,589	0.00
FOOD SERVICE MGR I	0	0.00	0	0.00	0	0.00	1,049	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	0	0.00	1,033	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	248,275	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	39,807	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	21,156	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	0	0.00	8,387	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	0	0.00	1,456	0.00
CORRECTIONS RECORDS OFFICER II	0	0.00	0	0.00	0	0.00	1,091	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	0	0.00	12,203	0.00
RECREATION OFCR I	0	0.00	0	0.00	0	0.00	6,285	0.00
RECREATION OFCR II	0	0.00	0	0.00	0	0.00	2,013	0.00
RECREATION OFCR III	0	0.00	0	0.00	0	0.00	1,153	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	0	0.00	951	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	0	0.00	1,128	0.00
CORRECTIONS CASEWORKER I	0	0.00	0	0.00	0	0.00	14,889	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	0	0.00	9,694	0.00

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DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JEFFERSON CITY CORR CTR								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
LABOR SPV	0	0.00	0	0.00	0	0.00	810	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	12,617	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	0	0.00	3,273	0.00
LOCKSMITH	0	0.00	0	0.00	0	0.00	1,881	0.00
GARAGE SPV	0	0.00	0	0.00	0	0.00	959	0.00
SHEET METAL WORKER	0	0.00	0	0.00	0	0.00	925	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	1,839	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	0	0.00	1,659	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	0	0.00	1,587	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	0	0.00	3,871	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	1,034	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	457,451	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$457,451	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$457,451	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CENTRAL MISSOURI CORR CTR								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OTHER	0	0.00	0	0.00	0	0.00	16,451	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	16,451	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$16,451	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$16,451	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WOMENS EAST RCP & DGN CORR CT								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
SALARIES & WAGES	0	0.00	0	0.00	0	0.00	393,325	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	393,325	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$393,325	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$393,325	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OZARK CORR CTR								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	689	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	880	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	5,296	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	782	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	935	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	1,998	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	835	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	1,109	0.00
LAUNDRY MGR I	0	0.00	0	0.00	0	0.00	899	0.00
COOK II	0	0.00	0	0.00	0	0.00	4,007	0.00
COOK III	0	0.00	0	0.00	0	0.00	2,666	0.00
FOOD SERVICE MGR I	0	0.00	0	0.00	0	0.00	1,071	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	66,972	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	8,129	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	6,165	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	0	0.00	5,627	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	0	0.00	1,380	0.00
CORRECTIONS RECORDS OFFICER II	0	0.00	0	0.00	0	0.00	925	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	0	0.00	3,600	0.00
RECREATION OFCR I	0	0.00	0	0.00	0	0.00	1,887	0.00
RECREATION OFCR III	0	0.00	0	0.00	0	0.00	1,191	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	0	0.00	1,017	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	0	0.00	2,316	0.00
CORRECTIONS CASEWORKER I	0	0.00	0	0.00	0	0.00	6,161	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	0	0.00	1,283	0.00
LABOR SPV	0	0.00	0	0.00	0	0.00	1,559	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	2,539	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	1,897	0.00
LOCKSMITH	0	0.00	0	0.00	0	0.00	981	0.00
GARAGE SPV	0	0.00	0	0.00	0	0.00	1,023	0.00
ELECTRONICS TECH	0	0.00	0	0.00	0	0.00	1,016	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	987	0.00

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DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OZARK CORR CTR								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
CORRECTIONS MGR B2	0	0.00	0	0.00	0	0.00	2,975	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	0	0.00	2,005	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	142,802	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$142,802	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$133,502	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$9,300	0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MOBERLY CORR CTR								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	1,310	0.00
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	760	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	845	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	2,941	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	2,488	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	5,268	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	6,457	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	1,699	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	0	0.00	959	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	925	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	1,109	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	787	0.00
COOK II	0	0.00	0	0.00	0	0.00	8,586	0.00
COOK III	0	0.00	0	0.00	0	0.00	3,871	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	0	0.00	1,214	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	205,735	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	27,441	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	12,308	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	0	0.00	5,781	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	0	0.00	1,244	0.00
CORRECTIONS RECORDS OFFICER II	0	0.00	0	0.00	0	0.00	1,316	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	0	0.00	9,153	0.00
RECREATION OFCR I	0	0.00	0	0.00	0	0.00	2,669	0.00
RECREATION OFCR II	0	0.00	0	0.00	0	0.00	1,976	0.00
RECREATION OFCR III	0	0.00	0	0.00	0	0.00	1,153	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	0	0.00	982	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	0	0.00	1,165	0.00
CORRECTIONS CASEWORKER I	0	0.00	0	0.00	0	0.00	12,789	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	0	0.00	4,974	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	2,616	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	8,347	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	0	0.00	1,103	0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MOBERLY CORR CTR								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
LOCKSMITH	0	0.00	0	0.00	0	0.00	1,016	0.00
GARAGE SPV	0	0.00	0	0.00	0	0.00	959	0.00
ELECTRONICS TECH	0	0.00	0	0.00	0	0.00	948	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	956	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	0	0.00	1,350	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	0	0.00	3,081	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	0	0.00	2,125	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	350,406	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$350,406	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$350,406	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ALGOA CORR CTR								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	841	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	844	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	5,592	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	764	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	5,838	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	2,268	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	4,122	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	2,768	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	1,354	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	1,112	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	896	0.00
LAUNDRY MGR II	0	0.00	0	0.00	0	0.00	906	0.00
COOK II	0	0.00	0	0.00	0	0.00	7,310	0.00
COOK III	0	0.00	0	0.00	0	0.00	4,320	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	0	0.00	1,103	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	141,769	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	22,163	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	8,266	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	0	0.00	6,032	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	0	0.00	1,288	0.00
CORRECTIONS RECORDS OFFICER II	0	0.00	0	0.00	0	0.00	1,053	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	0	0.00	9,035	0.00
RECREATION OFCR I	0	0.00	0	0.00	0	0.00	3,273	0.00
RECREATION OFCR II	0	0.00	0	0.00	0	0.00	990	0.00
RECREATION OFCR III	0	0.00	0	0.00	0	0.00	1,324	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	0	0.00	998	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	0	0.00	1,198	0.00
CORRECTIONS CASEWORKER I	0	0.00	0	0.00	0	0.00	10,540	0.00
CORRECTIONS CASEWORKER II	0	0.00	0	0.00	0	0.00	1,153	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	0	0.00	7,307	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	2,510	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	7,120	0.00

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DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ALGOA CORR CTR								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
MAINTENANCE SPV II	0	0.00	0	0.00	0	0.00	1,021	0.00
LOCKSMITH	0	0.00	0	0.00	0	0.00	877	0.00
GARAGE SPV	0	0.00	0	0.00	0	0.00	939	0.00
ELECTRONICS TECH	0	0.00	0	0.00	0	0.00	1,007	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	898	0.00
BARBER	0	0.00	0	0.00	0	0.00	829	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	0	0.00	1,456	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	0	0.00	3,494	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	0	0.00	2,056	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	278,634	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$278,634	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$278,634	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MISSOURI EASTERN CORR CTR								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	718	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,783	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	7,047	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	769	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	2,909	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	3,422	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	1,952	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	1,476	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	1,106	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	740	0.00
LAUNDRY MGR II	0	0.00	0	0.00	0	0.00	1,043	0.00
COOK II	0	0.00	0	0.00	0	0.00	3,955	0.00
COOK III	0	0.00	0	0.00	0	0.00	3,540	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	0	0.00	1,154	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	165,457	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	17,578	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	7,330	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	0	0.00	5,707	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	0	0.00	1,288	0.00
CORRECTIONS RECORDS OFFICER II	0	0.00	0	0.00	0	0.00	1,278	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	0	0.00	6,122	0.00
RECREATION OFCR I	0	0.00	0	0.00	0	0.00	3,749	0.00
RECREATION OFCR II	0	0.00	0	0.00	0	0.00	1,880	0.00
RECREATION OFCR III	0	0.00	0	0.00	0	0.00	1,153	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	0	0.00	1,635	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	0	0.00	1,110	0.00
CORRECTIONS CASEWORKER I	0	0.00	0	0.00	0	0.00	7,614	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	0	0.00	4,968	0.00
LABOR SPV	0	0.00	0	0.00	0	0.00	3,064	0.00
MAINTENANCE WORKER I	0	0.00	0	0.00	0	0.00	938	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	4,091	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	0	0.00	1,066	0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MISSOURI EASTERN CORR CTR								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
LOCKSMITH	0	0.00	0	0.00	0	0.00	920	0.00
GARAGE SPV	0	0.00	0	0.00	0	0.00	959	0.00
ELECTRONICS TECH	0	0.00	0	0.00	0	0.00	925	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	908	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	0	0.00	1,394	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	0	0.00	3,320	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	0	0.00	1,971	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	278,039	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$278,039	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$278,039	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILLICOTHE CORR CTR								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	645	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	863	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	1,469	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	810	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	5,834	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	783	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	2,527	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	1,896	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	787	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	956	0.00
LAUNDRY MGR I	0	0.00	0	0.00	0	0.00	893	0.00
COOK II	0	0.00	0	0.00	0	0.00	4,769	0.00
COOK III	0	0.00	0	0.00	0	0.00	1,672	0.00
FOOD SERVICE MGR I	0	0.00	0	0.00	0	0.00	967	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	88,165	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	5,999	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	0	0.00	2,800	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	0	0.00	6,555	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	0	0.00	830	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	0	0.00	3,621	0.00
RECREATION OFCR I	0	0.00	0	0.00	0	0.00	2,868	0.00
RECREATION OFCR II	0	0.00	0	0.00	0	0.00	1,057	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	0	0.00	1,842	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	0	0.00	951	0.00
CORRECTIONS CASEWORKER I	0	0.00	0	0.00	0	0.00	5,261	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	0	0.00	3,642	0.00
LABOR SPV	0	0.00	0	0.00	0	0.00	802	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	3,801	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	2,998	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	0	0.00	778	0.00
LOCKSMITH	0	0.00	0	0.00	0	0.00	778	0.00
ELECTRONICS TECH	0	0.00	0	0.00	0	0.00	871	0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILLICOTHE CORR CTR								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	1,076	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	0	0.00	1,405	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	0	0.00	2,802	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	163,773	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$163,773	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$162,986	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$787	0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BOONVILLE CORR CTR								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	664	0.00
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	783	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	818	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	5,008	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	810	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	4,875	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,621	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	2,601	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	3,452	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	1,531	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	1,147	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	830	0.00
LAUNDRY MGR II	0	0.00	0	0.00	0	0.00	923	0.00
COOK II	0	0.00	0	0.00	0	0.00	7,211	0.00
COOK III	0	0.00	0	0.00	0	0.00	1,859	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	0	0.00	1,005	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	137,003	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	22,221	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	7,196	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	0	0.00	6,125	0.00
CORRECTIONS RECORDS OFFICER II	0	0.00	0	0.00	0	0.00	2,308	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	0	0.00	8,478	0.00
RECREATION OFCR I	0	0.00	0	0.00	0	0.00	2,973	0.00
RECREATION OFCR II	0	0.00	0	0.00	0	0.00	2,130	0.00
RECREATION OFCR III	0	0.00	0	0.00	0	0.00	1,128	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	0	0.00	1,823	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	0	0.00	1,195	0.00
CORRECTIONS CASEWORKER I	0	0.00	0	0.00	0	0.00	13,274	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	0	0.00	6,131	0.00
LABOR SPV	0	0.00	0	0.00	0	0.00	2,477	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	2,503	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	3,006	0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BOONVILLE CORR CTR								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
MAINTENANCE SPV II	0	0.00	0	0.00	0	0.00	1,718	0.00
LOCKSMITH	0	0.00	0	0.00	0	0.00	960	0.00
GARAGE SPV	0	0.00	0	0.00	0	0.00	939	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	955	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	0	0.00	1,357	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	0	0.00	3,415	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	0	0.00	2,043	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	266,496	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$266,496	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$265,556	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$940	0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FARMINGTON CORR CTR								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	754	0.00
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	760	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	836	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	3,567	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	4,143	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	13,713	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	3,766	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	4,690	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	3,826	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	0	0.00	956	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	809	0.00
COOK II	0	0.00	0	0.00	0	0.00	16,103	0.00
COOK III	0	0.00	0	0.00	0	0.00	4,507	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	0	0.00	1,033	0.00
SUBSTANCE ABUSE UNIT SPV	0	0.00	0	0.00	0	0.00	3,310	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	320,933	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	49,296	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	17,093	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	0	0.00	6,817	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	0	0.00	1,288	0.00
CORRECTIONS RECORDS OFFICER II	0	0.00	0	0.00	0	0.00	956	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	0	0.00	11,737	0.00
RECREATION OFCR I	0	0.00	0	0.00	0	0.00	5,021	0.00
RECREATION OFCR II	0	0.00	0	0.00	0	0.00	6,772	0.00
RECREATION OFCR III	0	0.00	0	0.00	0	0.00	3,984	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	0	0.00	1,007	0.00
CORRECTIONS CASEWORKER I	0	0.00	0	0.00	0	0.00	19,027	0.00
CORRECTIONS CASEWORKER II	0	0.00	0	0.00	0	0.00	961	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	0	0.00	11,632	0.00
LABOR SPV	0	0.00	0	0.00	0	0.00	2,530	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	0	0.00	2,684	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	0	0.00	3,121	0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FARMINGTON CORR CTR								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
CORRECTIONS MGR B3	0	0.00	0	0.00	0	0.00	2,091	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	529,723	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$529,723	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$529,723	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FARMINGTON CORR CTR/BPB								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	686	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	2,436	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	1,109	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	2,422	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	12,581	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	0	0.00	2,236	0.00
LOCKSMITH	0	0.00	0	0.00	0	0.00	893	0.00
GARAGE SPV	0	0.00	0	0.00	0	0.00	932	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	1,049	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	24,344	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$24,344	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$24,344	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WESTERN MO CORR CTR								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	1,340	0.00
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	1,542	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	843	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	763	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	13,879	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,387	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	4,762	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	3,923	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	0	0.00	974	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	1,542	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	1,109	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	840	0.00
LAUNDRY MGR I	0	0.00	0	0.00	0	0.00	1,483	0.00
COOK II	0	0.00	0	0.00	0	0.00	8,183	0.00
COOK III	0	0.00	0	0.00	0	0.00	4,683	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	0	0.00	1,033	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	243,632	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	45,065	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	13,440	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	0	0.00	5,620	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	0	0.00	1,244	0.00
CORRECTIONS RECORDS OFFICER II	0	0.00	0	0.00	0	0.00	1,053	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	0	0.00	13,215	0.00
RECREATION OFCR I	0	0.00	0	0.00	0	0.00	5,216	0.00
RECREATION OFCR II	0	0.00	0	0.00	0	0.00	3,973	0.00
RECREATION OFCR III	0	0.00	0	0.00	0	0.00	2,306	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	0	0.00	1,811	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	0	0.00	1,157	0.00
CORRECTIONS CASEWORKER I	0	0.00	0	0.00	0	0.00	13,058	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	0	0.00	10,920	0.00
LABOR SPV	0	0.00	0	0.00	0	0.00	2,918	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	868	0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WESTERN MO CORR CTR								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	9,162	0.00
LOCKSMITH	0	0.00	0	0.00	0	0.00	1,844	0.00
MOTOR VEHICLE MECHANIC	0	0.00	0	0.00	0	0.00	947	0.00
GARAGE SPV	0	0.00	0	0.00	0	0.00	947	0.00
ELECTRONICS TECH	0	0.00	0	0.00	0	0.00	1,862	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	940	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	0	0.00	1,331	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	0	0.00	3,064	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	0	0.00	2,013	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	435,892	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$435,892	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$435,892	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
POTOSI CORR CTR								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	673	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,682	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	1,629	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	1,588	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	6,911	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	3,391	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	3,778	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	774	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	1,109	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	870	0.00
LAUNDRY MGR I	0	0.00	0	0.00	0	0.00	827	0.00
COOK II	0	0.00	0	0.00	0	0.00	7,891	0.00
COOK III	0	0.00	0	0.00	0	0.00	3,714	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	0	0.00	1,037	0.00
SUBSTANCE ABUSE UNIT SPV	0	0.00	0	0.00	0	0.00	1,207	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	181,575	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	24,985	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	7,334	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	0	0.00	5,775	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	0	0.00	1,327	0.00
CORRECTIONS RECORDS OFFICER II	0	0.00	0	0.00	0	0.00	940	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	0	0.00	5,418	0.00
RECREATION OFCR I	0	0.00	0	0.00	0	0.00	3,727	0.00
RECREATION OFCR II	0	0.00	0	0.00	0	0.00	890	0.00
RECREATION OFCR III	0	0.00	0	0.00	0	0.00	1,153	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	0	0.00	905	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	0	0.00	1,198	0.00
CORRECTIONS CASEWORKER I	0	0.00	0	0.00	0	0.00	8,411	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	0	0.00	5,082	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	3,347	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	4,799	0.00
LOCKSMITH	0	0.00	0	0.00	0	0.00	838	0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
POTOSI CORR CTR								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
GARAGE SPV	0	0.00	0	0.00	0	0.00	989	0.00
ELECTRONICS TECH	0	0.00	0	0.00	0	0.00	3,021	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	956	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	0	0.00	1,273	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	0	0.00	3,145	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	0	0.00	1,978	0.00
SPECIAL ASST TECHNICIAN	0	0.00	0	0.00	0	0.00	718	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	306,865	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$306,865	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$306,865	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON RCP & DGN CORR CTR								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	2,706	0.00
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	760	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	820	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	2,144	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	692	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	11,111	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	2,828	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	2,525	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	2,524	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	736	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	843	0.00
COOK II	0	0.00	0	0.00	0	0.00	7,214	0.00
COOK III	0	0.00	0	0.00	0	0.00	3,576	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	0	0.00	1,001	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	220,139	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	25,504	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	11,278	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	0	0.00	7,016	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	0	0.00	1,204	0.00
CORRS IDENTIFICATION OFCR	0	0.00	0	0.00	0	0.00	1,798	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	0	0.00	753	0.00
CORRECTIONS RECORDS OFFICER II	0	0.00	0	0.00	0	0.00	1,147	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	0	0.00	4,484	0.00
RECREATION OFCR I	0	0.00	0	0.00	0	0.00	911	0.00
RECREATION OFCR II	0	0.00	0	0.00	0	0.00	1,822	0.00
RECREATION OFCR III	0	0.00	0	0.00	0	0.00	1,014	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	0	0.00	2,781	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	0	0.00	1,153	0.00
CORRECTIONS CASEWORKER I	0	0.00	0	0.00	0	0.00	13,421	0.00
CORRECTIONS CASEWORKER II	0	0.00	0	0.00	0	0.00	2,224	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	0	0.00	3,476	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	952	0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON RCP & DGN CORR CTR								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ELECTRONICS TECH	0	0.00	0	0.00	0	0.00	1,852	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	0	0.00	1,383	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	0	0.00	3,360	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	0	0.00	2,043	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	349,195	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$349,195	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$349,195	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON RCP & DGN CORR CTR/BPB								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	668	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	739	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	1,172	0.00
LABOR SPV	0	0.00	0	0.00	0	0.00	824	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	4,597	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	4,125	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	0	0.00	1,113	0.00
LOCKSMITH	0	0.00	0	0.00	0	0.00	982	0.00
GARAGE SPV	0	0.00	0	0.00	0	0.00	1,016	0.00
ELECTRONICS TECH	0	0.00	0	0.00	0	0.00	1,018	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	1,744	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	17,998	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$17,998	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$17,998	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TIPTON CORR CTR								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	737	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	806	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	2,145	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	1,574	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	5,427	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	2,310	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	3,496	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	2,676	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	0	0.00	929	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	737	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	1,039	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	806	0.00
LAUNDRY MGR II	0	0.00	0	0.00	0	0.00	812	0.00
COOK II	0	0.00	0	0.00	0	0.00	5,380	0.00
COOK III	0	0.00	0	0.00	0	0.00	2,656	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	0	0.00	1,000	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	146,007	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	23,772	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	5,063	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	0	0.00	5,448	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	0	0.00	1,203	0.00
CORRECTIONS RECORDS OFFICER II	0	0.00	0	0.00	0	0.00	925	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	0	0.00	9,832	0.00
RECREATION OFCR I	0	0.00	0	0.00	0	0.00	3,609	0.00
RECREATION OFCR II	0	0.00	0	0.00	0	0.00	1,919	0.00
RECREATION OFCR III	0	0.00	0	0.00	0	0.00	1,080	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	0	0.00	1,781	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	0	0.00	1,122	0.00
CORRECTIONS CASEWORKER I	0	0.00	0	0.00	0	0.00	10,669	0.00
CORRECTIONS CASEWORKER II	0	0.00	0	0.00	0	0.00	1,341	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	0	0.00	7,770	0.00
LABOR SPV	0	0.00	0	0.00	0	0.00	3,735	0.00

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DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TIPTON CORR CTR								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	1,737	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	3,716	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	0	0.00	1,037	0.00
LOCKSMITH	0	0.00	0	0.00	0	0.00	866	0.00
GARAGE SPV	0	0.00	0	0.00	0	0.00	929	0.00
ELECTRONICS TECH	0	0.00	0	0.00	0	0.00	897	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	897	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	0	0.00	1,439	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	0	0.00	1,743	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	0	0.00	1,982	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	273,049	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$273,049	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$270,555	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$2,494	0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WESTERN RCP & DGN CORR CTR								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	653	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	825	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	18,241	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	3,121	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	4,458	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,514	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	5,840	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	2,747	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	0	0.00	952	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	2,475	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	1,065	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	825	0.00
LAUNDRY SPV	0	0.00	0	0.00	0	0.00	1,506	0.00
LAUNDRY MGR II	0	0.00	0	0.00	0	0.00	827	0.00
COOK II	0	0.00	0	0.00	0	0.00	8,723	0.00
COOK III	0	0.00	0	0.00	0	0.00	4,448	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	0	0.00	1,026	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	243,280	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	40,313	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	16,981	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	0	0.00	6,773	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	0	0.00	1,223	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	0	0.00	843	0.00
CORRECTIONS RECORDS OFFICER II	0	0.00	0	0.00	0	0.00	919	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	0	0.00	8,839	0.00
RECREATION OFCR I	0	0.00	0	0.00	0	0.00	1,780	0.00
RECREATION OFCR II	0	0.00	0	0.00	0	0.00	3,819	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	0	0.00	1,669	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	0	0.00	1,150	0.00
CORRECTIONS CASEWORKER I	0	0.00	0	0.00	0	0.00	22,384	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	0	0.00	7,762	0.00
LABOR SPV	0	0.00	0	0.00	0	0.00	5,511	0.00

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DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WESTERN RCP & DGN CORR CTR								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	2,622	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	8,604	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	0	0.00	3,101	0.00
LOCKSMITH	0	0.00	0	0.00	0	0.00	886	0.00
GARAGE SPV	0	0.00	0	0.00	0	0.00	952	0.00
ELECTRONICS TECH	0	0.00	0	0.00	0	0.00	1,838	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	0	0.00	2,895	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	0	0.00	2,970	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	0	0.00	1,972	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	448,332	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$448,332	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$448,332	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MARYVILLE TREATMENT CENTER								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	633	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	2,854	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	786	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	4,106	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	760	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	2,439	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	1,734	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	1,469	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	926	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	680	0.00
LAUNDRY MGR I	0	0.00	0	0.00	0	0.00	892	0.00
COOK II	0	0.00	0	0.00	0	0.00	3,789	0.00
COOK III	0	0.00	0	0.00	0	0.00	1,761	0.00
FOOD SERVICE MGR I	0	0.00	0	0.00	0	0.00	892	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	78,366	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	15,679	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	4,016	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	0	0.00	4,570	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	0	0.00	1,204	0.00
CORRECTIONS RECORDS OFFICER II	0	0.00	0	0.00	0	0.00	844	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	0	0.00	5,315	0.00
RECREATION OFCR I	0	0.00	0	0.00	0	0.00	2,644	0.00
RECREATION OFCR II	0	0.00	0	0.00	0	0.00	960	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	0	0.00	998	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	0	0.00	1,159	0.00
CORRECTIONS CASEWORK SPV	0	0.00	0	0.00	0	0.00	1,031	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	0	0.00	4,649	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	5,801	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	960	0.00
ELECTRONICS TECH	0	0.00	0	0.00	0	0.00	758	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	926	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	0	0.00	3,068	0.00

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DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MARYVILLE TREATMENT CENTER								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
CORRECTIONS MGR B3	0	0.00	0	0.00	0	0.00	1,980	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	158,649	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$158,649	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$158,649	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CROSSROADS CORR CTR								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	1,259	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	785	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	4,693	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	1,488	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	5,218	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	718	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	3,779	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	2,496	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	718	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	1,009	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	785	0.00
COOK II	0	0.00	0	0.00	0	0.00	4,975	0.00
COOK III	0	0.00	0	0.00	0	0.00	3,169	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	0	0.00	973	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	190,361	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	30,740	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	7,689	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	0	0.00	5,291	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	0	0.00	1,132	0.00
CORRECTIONS RECORDS OFFICER II	0	0.00	0	0.00	0	0.00	872	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	0	0.00	11,442	0.00
RECREATION OFCR I	0	0.00	0	0.00	0	0.00	5,052	0.00
RECREATION OFCR II	0	0.00	0	0.00	0	0.00	903	0.00
RECREATION OFCR III	0	0.00	0	0.00	0	0.00	1,049	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	0	0.00	843	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	0	0.00	1,090	0.00
CORRECTIONS CASEWORKER I	0	0.00	0	0.00	0	0.00	10,912	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	0	0.00	6,539	0.00
LABOR SPV	0	0.00	0	0.00	0	0.00	2,232	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	1,625	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	6,324	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	0	0.00	973	0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CROSSROADS CORR CTR								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
LOCKSMITH	0	0.00	0	0.00	0	0.00	843	0.00
ELECTRONICS TECH	0	0.00	0	0.00	0	0.00	2,616	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	872	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	0	0.00	1,273	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	0	0.00	2,874	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	0	0.00	1,974	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	327,586	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$327,586	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$327,586	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORTHEAST CORR CTR								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	2,494	0.00
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	709	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	798	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	2,603	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	709	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	12,424	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	709	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	4,800	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	5,318	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	0	0.00	952	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	1,418	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	1,065	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	798	0.00
LAUNDRY MGR I	0	0.00	0	0.00	0	0.00	871	0.00
COOK II	0	0.00	0	0.00	0	0.00	7,313	0.00
COOK III	0	0.00	0	0.00	0	0.00	4,356	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	0	0.00	1,026	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	260,069	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	44,365	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	13,990	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	0	0.00	6,671	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	0	0.00	1,217	0.00
CORRECTIONS RECORDS OFFICER II	0	0.00	0	0.00	0	0.00	904	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	0	0.00	9,616	0.00
RECREATION OFCR I	0	0.00	0	0.00	0	0.00	6,099	0.00
RECREATION OFCR II	0	0.00	0	0.00	0	0.00	2,857	0.00
RECREATION OFCR III	0	0.00	0	0.00	0	0.00	1,128	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	0	0.00	871	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	0	0.00	1,172	0.00
CORRECTIONS CASEWORKER I	0	0.00	0	0.00	0	0.00	12,246	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	0	0.00	10,544	0.00
LABOR SPV	0	0.00	0	0.00	0	0.00	2,194	0.00

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DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORTHEAST CORR CTR								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	2,857	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	6,665	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	0	0.00	1,026	0.00
LOCKSMITH	0	0.00	0	0.00	0	0.00	871	0.00
GARAGE SPV	0	0.00	0	0.00	0	0.00	952	0.00
ELECTRONICS TECH	0	0.00	0	0.00	0	0.00	1,807	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	904	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	0	0.00	2,297	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	0	0.00	3,164	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	0	0.00	1,954	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	444,803	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$444,803	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$444,803	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EASTERN RCP & DGN CORR CTR								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,726	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	29,360	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	3,006	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	5,014	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	6,859	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	0	0.00	1,016	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	4,565	0.00
PERSONNEL OFCR I	0	0.00	0	0.00	0	0.00	1,308	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	1,161	0.00
LAUNDRY SPV	0	0.00	0	0.00	0	0.00	832	0.00
LAUNDRY MGR I	0	0.00	0	0.00	0	0.00	944	0.00
COOK II	0	0.00	0	0.00	0	0.00	16,833	0.00
COOK III	0	0.00	0	0.00	0	0.00	6,604	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	0	0.00	1,118	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	278,119	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	53,885	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	19,077	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	0	0.00	8,513	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	0	0.00	1,304	0.00
CORRS IDENTIFICATION OFCR	0	0.00	0	0.00	0	0.00	863	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	0	0.00	863	0.00
CORRECTIONS RECORDS OFFICER II	0	0.00	0	0.00	0	0.00	980	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	0	0.00	11,322	0.00
RECREATION OFCR I	0	0.00	0	0.00	0	0.00	4,717	0.00
RECREATION OFCR II	0	0.00	0	0.00	0	0.00	4,066	0.00
RECREATION OFCR III	0	0.00	0	0.00	0	0.00	1,207	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	0	0.00	944	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	0	0.00	1,131	0.00
CORRECTIONS CASEWORKER I	0	0.00	0	0.00	0	0.00	27,958	0.00
CORRECTIONS CASEWORKER II	0	0.00	0	0.00	0	0.00	2,414	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	0	0.00	12,557	0.00
LABOR SPV	0	0.00	0	0.00	0	0.00	8,016	0.00

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DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EASTERN RCP & DGN CORR CTR								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	4,468	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	10,165	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	0	0.00	2,237	0.00
LOCKSMITH	0	0.00	0	0.00	0	0.00	1,887	0.00
ELECTRONICS TECH	0	0.00	0	0.00	0	0.00	1,960	0.00
STATIONARY ENGR	0	0.00	0	0.00	0	0.00	1,402	0.00
HVAC INSTRUMENT CONTROLS TECH	0	0.00	0	0.00	0	0.00	980	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	980	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	0	0.00	1,411	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	0	0.00	3,286	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	0	0.00	1,915	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	548,973	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$548,973	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$548,973	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTH CENTRAL CORR CTR								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	672	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,675	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	10,907	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	2,225	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	5,226	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	3,701	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	0	0.00	1,093	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	1,654	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	1,136	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	838	0.00
LAUNDRY MGR I	0	0.00	0	0.00	0	0.00	918	0.00
COOK II	0	0.00	0	0.00	0	0.00	5,434	0.00
COOK III	0	0.00	0	0.00	0	0.00	3,673	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	0	0.00	1,093	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	196,675	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	33,740	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	8,410	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	0	0.00	5,949	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	0	0.00	1,278	0.00
CORRECTIONS RECORDS OFFICER II	0	0.00	0	0.00	0	0.00	955	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	0	0.00	9,971	0.00
RECREATION OFCR I	0	0.00	0	0.00	0	0.00	3,673	0.00
RECREATION OFCR III	0	0.00	0	0.00	0	0.00	1,182	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	0	0.00	918	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	0	0.00	1,230	0.00
CORRECTIONS CASEWORKER I	0	0.00	0	0.00	0	0.00	11,708	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	0	0.00	7,148	0.00
LABOR SPV	0	0.00	0	0.00	0	0.00	776	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	3,984	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	6,885	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	0	0.00	1,093	0.00
LOCKSMITH	0	0.00	0	0.00	0	0.00	918	0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTH CENTRAL CORR CTR								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
GARAGE SPV	0	0.00	0	0.00	0	0.00	991	0.00
ELECTRONICS TECH	0	0.00	0	0.00	0	0.00	2,864	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	955	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	0	0.00	1,482	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	0	0.00	3,362	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	0	0.00	1,988	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	348,380	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$348,380	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$348,380	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTH EAST CORR CTR								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	2,029	0.00
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	761	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	863	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	1,352	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	761	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	9,282	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	4,315	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	2,939	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	0	0.00	1,016	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	1,522	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	1,161	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	863	0.00
LAUNDRY MGR II	0	0.00	0	0.00	0	0.00	1,118	0.00
COOK II	0	0.00	0	0.00	0	0.00	5,578	0.00
COOK III	0	0.00	0	0.00	0	0.00	3,774	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	0	0.00	1,118	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	189,085	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	33,360	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	10,676	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	0	0.00	6,081	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	0	0.00	1,304	0.00
CORRECTIONS RECORDS OFFICER II	0	0.00	0	0.00	0	0.00	980	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	0	0.00	8,255	0.00
RECREATION OFCR I	0	0.00	0	0.00	0	0.00	5,850	0.00
RECREATION OFCR II	0	0.00	0	0.00	0	0.00	1,016	0.00
RECREATION OFCR III	0	0.00	0	0.00	0	0.00	1,207	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	0	0.00	944	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	0	0.00	1,041	0.00
CORRECTIONS CASEWORKER I	0	0.00	0	0.00	0	0.00	12,081	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	0	0.00	7,352	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	5,362	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	6,981	0.00

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DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTH EAST CORR CTR								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
MAINTENANCE SPV II	0	0.00	0	0.00	0	0.00	1,118	0.00
LOCKSMITH	0	0.00	0	0.00	0	0.00	944	0.00
GARAGE SPV	0	0.00	0	0.00	0	0.00	1,016	0.00
ELECTRONICS TECH	0	0.00	0	0.00	0	0.00	2,939	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	980	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	0	0.00	1,411	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	0	0.00	3,286	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	0	0.00	1,915	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	343,636	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$343,636	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$343,636	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DORS STAFF								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	2,501	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	733	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	831	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	3,120	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	1,591	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	0	0.00	1,246	0.00
EDUCATION SPV I	0	0.00	0	0.00	0	0.00	1,359	0.00
VOCATIONAL EDUCATION SPV	0	0.00	0	0.00	0	0.00	2,732	0.00
REGISTERED NURSE V	0	0.00	0	0.00	0	0.00	5,145	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	0	0.00	4,983	0.00
LICENSED PROFESSIONAL CNSLR II	0	0.00	0	0.00	0	0.00	1,359	0.00
AREA SUB ABUSE TRTMNT COOR	0	0.00	0	0.00	0	0.00	5,419	0.00
CORRECTIONS CASEWORKER II	0	0.00	0	0.00	0	0.00	3,365	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	0	0.00	1,086	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	0	0.00	8,281	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	2,417	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	1,928	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	3,924	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	2,784	0.00
SPECIAL ASST PARAPROFESSIONAL	0	0.00	0	0.00	0	0.00	1,266	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	808	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	56,878	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$56,878	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$56,878	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SUBSTANCE ABUSE SERVICES								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	5,806	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	879	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	954	0.00
MEDICAL TECHNOLOGIST II	0	0.00	0	0.00	0	0.00	3,204	0.00
MEDICAL TECHNOLOGIST III	0	0.00	0	0.00	0	0.00	1,102	0.00
SUBSTANCE ABUSE CNSLR II	0	0.00	0	0.00	0	0.00	56,511	0.00
SUBSTANCE ABUSE CNSLR III	0	0.00	0	0.00	0	0.00	18,867	0.00
SUBSTANCE ABUSE UNIT SPV	0	0.00	0	0.00	0	0.00	6,246	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	0	0.00	1,665	0.00
CORRECTIONS CASEWORKER I	0	0.00	0	0.00	0	0.00	1,034	0.00
CORRECTIONS CASEWORKER II	0	0.00	0	0.00	0	0.00	3,200	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	0	0.00	4,136	0.00
LABORATORY AIDE	0	0.00	0	0.00	0	0.00	2,196	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	105,800	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$105,800	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$105,800	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EDUCATION SERVICES								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	9,225	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	10,975	0.00
ACADEMIC TEACHER III	0	0.00	0	0.00	0	0.00	118,673	0.00
EDUCATION SPV I	0	0.00	0	0.00	0	0.00	2,371	0.00
VOCATIONAL EDUCATION SPV	0	0.00	0	0.00	0	0.00	3,028	0.00
LIBRARIAN II	0	0.00	0	0.00	0	0.00	27,787	0.00
EDUCATION ASST II	0	0.00	0	0.00	0	0.00	699	0.00
SPECIAL EDUC TEACHER III	0	0.00	0	0.00	0	0.00	35,478	0.00
GUIDANCE CNSLR II	0	0.00	0	0.00	0	0.00	5,077	0.00
VOCATIONAL TEACHER I	0	0.00	0	0.00	0	0.00	7,629	0.00
VOCATIONAL TEACHER II	0	0.00	0	0.00	0	0.00	4,507	0.00
VOCATIONAL TEACHER III	0	0.00	0	0.00	0	0.00	13,332	0.00
ASSOC PSYCHOLOGIST II	0	0.00	0	0.00	0	0.00	1,118	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	0	0.00	1,571	0.00
LICENSED PROFESSIONAL CNSLR II	0	0.00	0	0.00	0	0.00	1,118	0.00
SPEECH-LANGUAGE PATHOLOGIST	0	0.00	0	0.00	0	0.00	2,511	0.00
CORRECTIONS CASEWORKER I	0	0.00	0	0.00	0	0.00	2,237	0.00
CORRECTIONS CASEWORKER II	0	0.00	0	0.00	0	0.00	1,118	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	0	0.00	19,213	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	0	0.00	1,111	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	1,611	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	270,389	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$270,389	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$270,389	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VOCATIONAL ENTERPRISES								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,775	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	1,479	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	904	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	8,887	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	740	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	860	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	2,735	0.00
OFFICE SERVICES COOR I	0	0.00	0	0.00	0	0.00	1,116	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	10,069	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	1,822	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	2,175	0.00
ACCOUNTANT III	0	0.00	0	0.00	0	0.00	1,252	0.00
CHEMIST II	0	0.00	0	0.00	0	0.00	1,147	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	6,828	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	3,860	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	0	0.00	2,003	0.00
TRACTOR TRAILER DRIVER	0	0.00	0	0.00	0	0.00	23,021	0.00
VOCATIONAL ENTER SPV II	0	0.00	0	0.00	0	0.00	77,619	0.00
FACTORY MGR I	0	0.00	0	0.00	0	0.00	14,761	0.00
FACTORY MGR II	0	0.00	0	0.00	0	0.00	19,200	0.00
SERVICE MANAGER I	0	0.00	0	0.00	0	0.00	2,033	0.00
SERVICE MANAGER II	0	0.00	0	0.00	0	0.00	6,869	0.00
VOCATIONAL ENTER JOBS COOR	0	0.00	0	0.00	0	0.00	1,223	0.00
AGRI-BUSINESS SUPERVISOR	0	0.00	0	0.00	0	0.00	2,761	0.00
PRODUCTION SPEC I CORR	0	0.00	0	0.00	0	0.00	4,962	0.00
PRODUCTION SPEC II CORR	0	0.00	0	0.00	0	0.00	1,045	0.00
VOCATIONAL ENTER DIST SUPV	0	0.00	0	0.00	0	0.00	1,076	0.00
VOCATIONAL ENTER MARKETNG COOR	0	0.00	0	0.00	0	0.00	1,359	0.00
VOCATIONAL ENTER REP	0	0.00	0	0.00	0	0.00	7,673	0.00
VOCATIONAL ENTER SALES MGR	0	0.00	0	0.00	0	0.00	1,121	0.00
VOCATIONAL ENTER ANALYST	0	0.00	0	0.00	0	0.00	2,757	0.00
GRAPHIC ARTS SPEC III	0	0.00	0	0.00	0	0.00	921	0.00

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DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VOCATIONAL ENTERPRISES								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ENTERPRISES MGR B1	0	0.00	0	0.00	0	0.00	8,338	0.00
ENTERPRISES MGR B2	0	0.00	0	0.00	0	0.00	4,676	0.00
INDUSTRIES SUPERVISOR	0	0.00	0	0.00	0	0.00	921	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	229,988	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$229,988	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$229,988	0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
P&P STAFF								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	673	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	10,711	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	3,434	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	166,982	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	45,900	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	2,226	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	2,872	0.00
PERSONNEL ANAL I	0	0.00	0	0.00	0	0.00	818	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	1,936	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	0	0.00	7,233	0.00
CORRECTIONS INVESTIGATOR I	0	0.00	0	0.00	0	0.00	2,907	0.00
PROBATION & PAROLE ASST II	0	0.00	0	0.00	0	0.00	2,923	0.00
PROBATION & PAROLE UNIT SPV	0	0.00	0	0.00	0	0.00	152,899	0.00
PROBATION & PAROLE OFCR II	0	0.00	0	0.00	0	0.00	1,191,770	0.00
PAROLE HEARING ANALYST	0	0.00	0	0.00	0	0.00	7,940	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	1,772	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	0	0.00	95,745	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	0	0.00	9,597	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	0	0.00	7,636	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	1,392	0.00
BOARD MEMBER	0	0.00	0	0.00	0	0.00	14,099	0.00
BOARD CHAIRMAN	0	0.00	0	0.00	0	0.00	2,471	0.00
SPECIAL ASST PARAPROFESSIONAL	0	0.00	0	0.00	0	0.00	2,496	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	0	0.00	858	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,737,290	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,737,290	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$1,729,009	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$8,281	0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS COMM RELEASE CTR								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	775	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	1,548	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	775	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	5,677	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	760	0.00
SWITCHBOARD OPER I	0	0.00	0	0.00	0	0.00	663	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	1,677	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	921	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	747	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	1,073	0.00
COOK II	0	0.00	0	0.00	0	0.00	3,980	0.00
COOK III	0	0.00	0	0.00	0	0.00	1,787	0.00
FOOD SERVICE MGR I	0	0.00	0	0.00	0	0.00	892	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	52,193	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	5,858	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	5,066	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	0	0.00	1,124	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	0	0.00	1,204	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	0	0.00	974	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	0	0.00	8,154	0.00
RECREATION OFCR II	0	0.00	0	0.00	0	0.00	960	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	0	0.00	1,159	0.00
CORRECTIONS CASEWORKER I	0	0.00	0	0.00	0	0.00	6,428	0.00
CORRECTIONS CASEWORKER II	0	0.00	0	0.00	0	0.00	1,153	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	0	0.00	3,478	0.00
MAINTENANCE WORKER I	0	0.00	0	0.00	0	0.00	698	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	994	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	0	0.00	2,178	0.00
LOCKSMITH	0	0.00	0	0.00	0	0.00	892	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	926	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	0	0.00	926	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	0	0.00	1,454	0.00

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DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS COMM RELEASE CTR								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
CORRECTIONS MGR B3	0	0.00	0	0.00	0	0.00	1,895	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	118,989	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$118,989	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$118,989	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
KANSAS CITY COMM RELEASE CTR								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	3,674	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	889	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	759	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	927	0.00
COOK II	0	0.00	0	0.00	0	0.00	5,018	0.00
COOK III	0	0.00	0	0.00	0	0.00	1,045	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	30,941	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	6,780	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	994	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	0	0.00	1,092	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	0	0.00	831	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	0	0.00	4,853	0.00
CORRECTIONS CASEWORKER I	0	0.00	0	0.00	0	0.00	4,217	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	0	0.00	2,372	0.00
PROBATION & PAROLE ASST I	0	0.00	0	0.00	0	0.00	725	0.00
MAINTENANCE WORKER I	0	0.00	0	0.00	0	0.00	785	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	960	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	0	0.00	1,405	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	0	0.00	1,797	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	70,064	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$70,064	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$68,723	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,341	0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DOC COMMAND CENTER								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PROBATION & PAROLE ASST I	0	0.00	0	0.00	0	0.00	10,481	0.00
PROBATION & PAROLE ASST II	0	0.00	0	0.00	0	0.00	2,511	0.00
PROBATION & PAROLE UNIT SPV	0	0.00	0	0.00	0	0.00	1,135	0.00
INVESTIGATOR II	0	0.00	0	0.00	0	0.00	1,038	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	15,165	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$15,165	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$15,165	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMUNITY SUPERVISION CENTERS								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
STOREKEEPER I	0	0.00	0	0.00	0	0.00	4,930	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	2,779	0.00
PROBATION & PAROLE ASST I	0	0.00	0	0.00	0	0.00	36,123	0.00
PROBATION & PAROLE ASST II	0	0.00	0	0.00	0	0.00	7,893	0.00
PROBATION & PAROLE UNIT SPV	0	0.00	0	0.00	0	0.00	3,968	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	55,693	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$55,693	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$55,693	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OD STAFF								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	2,487,650	70.48	2,837,493	79.74	3,414,933	99.74	3,414,933	99.74
TOTAL - PS	2,487,650	70.48	2,837,493	79.74	3,414,933	99.74	3,414,933	99.74
EXPENSE & EQUIPMENT								
GENERAL REVENUE	114,556	0.00	122,643	0.00	122,118	0.00	122,118	0.00
TOTAL - EE	114,556	0.00	122,643	0.00	122,118	0.00	122,118	0.00
TOTAL	2,602,206	70.48	2,960,136	79.74	3,537,051	99.74	3,537,051	99.74
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	102,450	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	102,450	0.00
TOTAL	0	0.00	0	0.00	0	0.00	102,450	0.00
GRAND TOTAL	\$2,602,206	70.48	\$2,960,136	79.74	\$3,537,051	99.74	\$3,639,501	99.74

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CORE DECISION ITEM

Department	Corrections	Budget Unit	94415C
Division	Office of the Director		
Core -	Office of the Director Staff Core Request		

1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	3,414,933	0	0	3,414,933
EE	122,118	0	0	122,118
PSD	0	0	0	0
Total	3,537,051	0	0	3,537,051
FTE	99.74	0.00	0.00	99.74

Est. Fringe	1,671,951	0	0	1,671,951
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	3,414,933	0	0	3,414,933
EE	122,118	0	0	122,118
PSD	0	0	0	0
Total	3,537,051	0	0	3,537,051
FTE	99.74	0.00	0.00	99.74

Est. Fringe	1,671,951	0	0	1,671,951
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Missouri Department of Corrections is committed to the philosophy of improving offenders' transition from prison to the community. This involves collaborative efforts with other state agencies and community organizations to identify and manage the factors contributing to the health, safety and prosperity of Missouri communities. Improved public safety requires a comprehensive effort between the Department of Corrections, the state's criminal justice system (including the courts, state and local law enforcement), our communities, and the General Assembly to effectively manage every offender sentenced to be supervised by the Department. To carry out our part of this collaboration, the Department of Corrections manages risk to the community by assigning offenders along its continuum of supervision strategies in the field and our facilities. Offenders under community supervision are continuously assessed for their risk to re-offend. Offenders sentenced to confinement are secured in institutions whose operations are safe, constitutional and humane. Incarcerated offenders are required to prepare for reentry by successfully meeting expectations for restitution, education, work and treatment. The Director of the Department of Corrections is charged with shaping legislation as well as formulating policy and procedures for effective and efficient implementation of goals and objectives that improve public safety. To apply these pre-release and reentry-oriented policies and procedures to the offender population, the Office of Director directs and coordinates the actions of the Department's four divisions: Human Services, Adult Institutions, Offender Rehabilitative Services and Probation and Parole.

3. PROGRAM LISTING (list programs included in this core funding)

Office of the Director Administration
Victim's Services
Restorative Justice
Internal Affairs

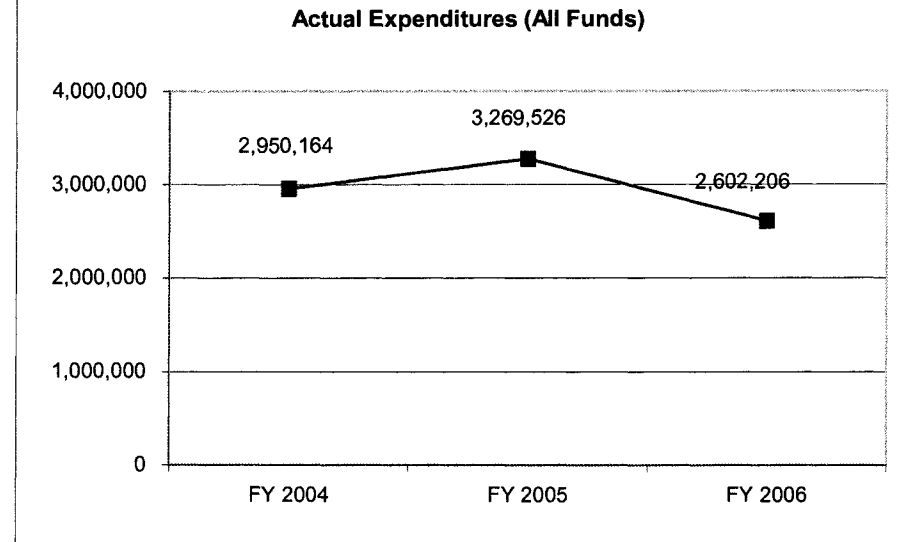
CORE DECISION ITEM

Department Corrections
Division Office of the Director
Core - Office of the Director Staff Core Request

Budget Unit 94415C

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	3,350,450	3,489,772	2,846,636	2,960,136
Less Reverted (All Funds)	(20,800)	(162,193)	(96,905)	N/A
Budget Authority (All Funds)	3,329,650	3,327,579	2,749,731	N/A
Actual Expenditures (All Funds)	2,950,164	3,269,526	2,602,206	N/A
Unexpended (All Funds)	379,486	58,053	147,525	N/A
Unexpended, by Fund:				
General Revenue	288,386	8,053	147,525	N/A
Federal	50,000	50,000	0	N/A
Other	41,000	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

FY04:

\$182,260 of the unexpended General Revenue is due to issues with Offender Reentry contract funding language. The appropriation language for this funding was changed in FY05 to allow the Department to fully utilize these funds. This funding has been reallocated to the Division of Offender Rehabilitative Services.

\$51,403 of the unexpended General Revenue is due to Offender Reentry personal services funding. The Department utilized this funding to offset the loss of positions due to Senate Bill 238.

The \$50,000 lapsed federal spending authority was originally appropriated to the Department in order to obtain grants related to the Offender Reentry process. The Department had the necessary spending authority for federal reentry funds in another section, therefore this authority was unnecessary. The Department core cut this spending authority in FY06.

The \$41,000 lapsed Other Funds spending authority is Crime Victim's Compensation Fund authority that the Department used in prior years to support our Victim's Notification System. The Department of Public Safety now operates a state-wide victim notification system which they fund. This spending authority was core cut in FY05.

CORE DECISION ITEM

Department	Corrections	Budget Unit	<u>94415C</u>
Division	Office of the Director		
Core -	Office of the Director Staff Core Request		
FY05: The reserve on this appropriation exceeded the normal 3% due to several vacancies within the Office of the Director. The lapse generated by these vacancies was used to offset the release of reserve in other appropriations.			
FY06: The General Revenue lapse in this appropriation was due to several vacancies within the Office of the Director. The lapse generated by these vacancies was used to offset the release of reserve in other appropriations.			
In FY06 this appropriation decreased significantly due to a core reallocation of \$411,000 in Reentry funding out of this section to a section within the Division of Offender Rehabilitative Services and due to a core cut of \$117,490 and 4.00 FTE as part of an administrative staff reduction.			

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS

OD STAFF

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	79.74	2,837,493	0	0	2,837,493	
		EE	0.00	122,643	0	0	122,643	
		Total	79.74	2,960,136	0	0	2,960,136	
DEPARTMENT CORE ADJUSTMENTS								
Transfer Out	480 4775	EE	0.00	(525)	0	0	(525)	CORE TRANSFER OUT DUE TO ITSD CONSOLIDATION.
Core Reallocation	2331 4774	PS	20.00	577,440	0	0	577,440	
NET DEPARTMENT CHANGES			20.00	576,915	0	0	576,915	
DEPARTMENT CORE REQUEST								
		PS	99.74	3,414,933	0	0	3,414,933	
		EE	0.00	122,118	0	0	122,118	
		Total	99.74	3,537,051	0	0	3,537,051	
GOVERNOR'S RECOMMENDED CORE								
		PS	99.74	3,414,933	0	0	3,414,933	
		EE	0.00	122,118	0	0	122,118	
		Total	99.74	3,537,051	0	0	3,537,051	

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OD STAFF								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	60,192	2.30	79,957	3.00	79,957	3.00	79,957	3.00
OFFICE SUPPORT ASST (STENO)	69,372	3.00	93,678	4.00	93,678	4.00	93,678	4.00
OFFICE SUPPORT ASST (KEYBRD)	265,476	12.72	272,090	13.00	272,090	13.00	272,090	13.00
SR OFC SUPPORT ASST (KEYBRD)	49,378	2.14	55,359	2.00	55,359	2.00	55,359	2.00
PLANNER III	42,756	1.00	44,466	1.00	44,466	1.00	44,466	1.00
ADMINISTRATIVE ANAL II	27,554	0.83	34,430	1.00	34,430	1.00	34,430	1.00
ADMINISTRATIVE ANAL III	37,812	1.00	38,700	1.00	38,700	1.00	38,700	1.00
CORRECTIONS LITIGATION COOR	12,840	0.40	21,639	1.00	21,639	1.00	21,639	1.00
INVESTIGATOR I	0	0.00	0	0.00	577,440	20.00	577,440	20.00
INVESTIGATOR II	868,370	25.54	1,032,933	30.00	1,032,933	30.00	1,032,933	30.00
INVESTIGATOR III	65,170	1.58	78,108	2.00	78,108	2.00	78,108	2.00
INVESTIGATION MGR B1	19,805	0.42	0	0.00	0	0.00	0	0.00
STATE DEPARTMENT DIRECTOR	97,044	1.00	100,925	1.00	100,925	1.00	100,925	1.00
DEPUTY STATE DEPT DIRECTOR	88,560	1.00	92,123	1.00	92,123	1.00	92,123	1.00
DESIGNATED PRINCIPAL ASST DEPT	205,138	3.84	210,737	4.00	210,737	4.00	210,737	4.00
DESIGNATED PRINCIPAL ASST DIV	42,312	1.00	45,290	1.00	45,290	1.00	45,290	1.00
LEGAL COUNSEL	122,896	2.48	148,094	3.00	148,094	3.00	148,094	3.00
CHIEF COUNSEL	63,288	1.00	65,820	1.00	65,820	1.00	65,820	1.00
SPECIAL ASST OFFICIAL & ADMSTR	42,312	1.00	43,543	1.00	43,543	1.00	43,543	1.00
SPECIAL ASST PROFESSIONAL	81,372	2.03	72,022	1.74	72,022	1.74	72,022	1.74
SPECIAL ASST TECHNICIAN	89,453	2.76	113,853	3.00	113,853	3.00	113,853	3.00
SPECIAL ASST PARAPROFESSIONAL	100,726	2.40	133,859	3.00	133,859	3.00	133,859	3.00
SPECIAL ASST OFFICE & CLERICAL	35,824	1.04	59,867	2.00	59,867	2.00	59,867	2.00
TOTAL - PS	2,487,650	70.48	2,837,493	79.74	3,414,933	99.74	3,414,933	99.74
TRAVEL, IN-STATE	5,512	0.00	8,479	0.00	8,479	0.00	8,479	0.00
TRAVEL, OUT-OF-STATE	2,488	0.00	7,366	0.00	7,366	0.00	7,366	0.00
SUPPLIES	29,640	0.00	34,986	0.00	34,986	0.00	34,986	0.00
PROFESSIONAL DEVELOPMENT	5,889	0.00	15,530	0.00	15,530	0.00	15,530	0.00
COMMUNICATION SERV & SUPP	10,708	0.00	12,567	0.00	12,567	0.00	12,567	0.00
PROFESSIONAL SERVICES	2,407	0.00	7,264	0.00	7,264	0.00	7,264	0.00
JANITORIAL SERVICES	7,933	0.00	680	0.00	680	0.00	680	0.00
M&R SERVICES	22,817	0.00	13,591	0.00	13,066	0.00	13,066	0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OD STAFF								
CORE								
MOTORIZED EQUIPMENT	912	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	16,336	0.00	4,919	0.00	4,919	0.00	4,919	0.00
OTHER EQUIPMENT	238	0.00	6,359	0.00	6,359	0.00	6,359	0.00
EQUIPMENT RENTALS & LEASES	9,000	0.00	6,375	0.00	6,375	0.00	6,375	0.00
MISCELLANEOUS EXPENSES	676	0.00	4,527	0.00	4,527	0.00	4,527	0.00
TOTAL - EE	114,556	0.00	122,643	0.00	122,118	0.00	122,118	0.00
GRAND TOTAL	\$2,602,206	70.48	\$2,960,136	79.74	\$3,537,051	99.74	\$3,537,051	99.74
GENERAL REVENUE	\$2,602,206	70.48	\$2,960,136	79.74	\$3,537,051	99.74	\$3,537,051	99.74
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Office of the Director Administration Program

Program is found in the following core budget(s):

	OD Staff	Tele.	Overtime	Total
GR	\$901,934	\$1,016,456	\$21,867	\$1,940,257
FEDERAL	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0
Total	\$901,934	\$1,016,456	\$21,867	\$1,940,257

1. What does this program do?

The Office of the Director provides direction and guidance to the Department's divisions and professional workforce to plan, implement and operate the activities necessary to fulfill the goal and objectives of the Strategic Plan. This includes:

- Consultation and coordination with the Executive, Legislative and Judicial branches of state government
- Continued development of responsive and reciprocal relationships with county and local governments
- Communication and interaction with the Department's constituencies including employees, victims, offenders and the public

Functions include: the Deputy Director's Office, the Victim's Services unit, Restorative Justice unit, the Inspector General, the Office of the General Counsel, the Public Information Office and the Legislative and Constituent Services Office.

This program decreased significantly in FY06 due to the Information Technology Consolidation.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217, RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

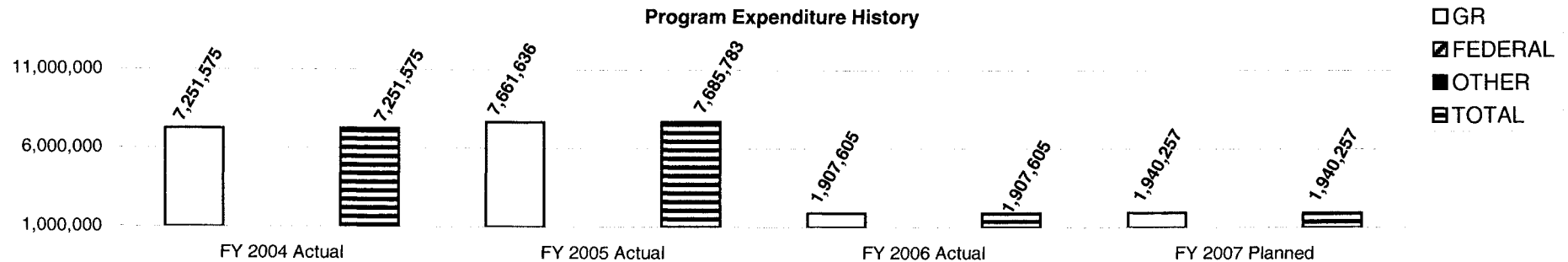
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Office of the Director Administration Program
Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Office of the Director administrative expenditures as a percent of total department expenditures.

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
1.36%	1.40%	0.34%	0.30%	0.39%	0.39%

7b. Provide an efficiency measure.

Office of the Director administrative FTE as a percent of the total budgeted department FTE.

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
0.84%	0.82%	0.36%	0.36%	0.54%	0.54%

7c. Provide the number of clients/individuals served, if applicable.

Total Department FTE

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
11,989.89	11,706.39	11,312.02	11,270.23	11,270.23	11,570.23

Average Daily Prison and Community Release Center population:

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
30,246	30,604	31,008	31,097	31,396	31,757

PROGRAM DESCRIPTION

Department: Corrections					
Program Name: Office of the Director Administration Program					
Program is found in the following core budget(s):					
Probation and Parole community supervision caseload:					
FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
66,608	66,697	68,209	70,207	72,194	73,875

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Internal Affairs

Program is found in the following core budget(s):

	OD Staff	Tele	Overtime	Total
GR	\$1,608,300	\$162	\$22,508	\$1,630,970
FEDERAL	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0
Total	\$1,608,300	\$162	\$22,508	\$1,630,970

1. What does this program do?

The Internal Affairs Unit of the Office of the Inspector General is the investigative arm of the Department and conducts investigations in response to reports of suspected violations of statute and department policy and procedure. The unit investigates all incidents concerning both staff and offenders.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.015 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

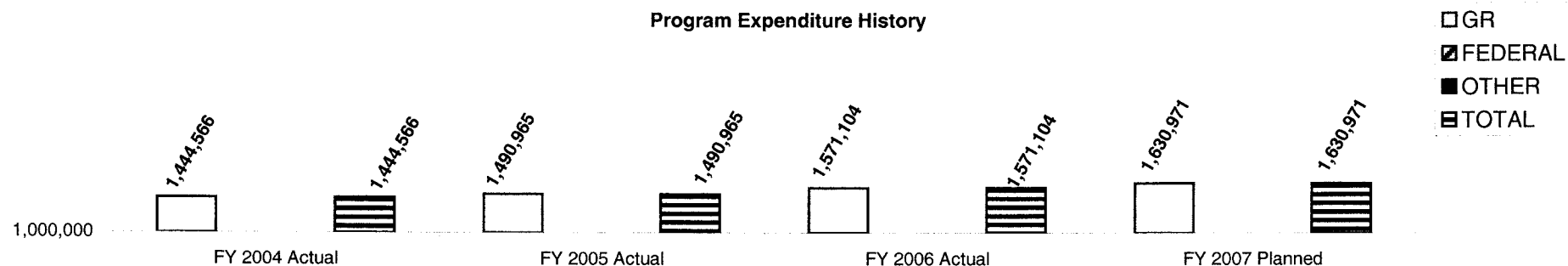
No.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Internal Affairs
Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Percentage of cases completed within 45 days of assignment.

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
89%	93%	87%	93%	93%	93%

7b. Provide an efficiency measure.

Number of cases completed per investigator.

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
33	23	28	27	29	30

7c. Provide the number of clients/individuals served, if applicable.

Number of Offender Cases investigated.

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
515	341	427	365	375	400

Number of Staff Cases Investigated.

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
440	341	344	365	375	380

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Restorative Justice

Program is found in the following core budget(s):

	OD Staff	Overtime	Total
GR	\$49,258	\$1,874	\$51,132
FEDERAL	\$0	\$0	\$0
OTHER	\$0	\$0	\$0
Total	\$49,258	\$1,874	\$51,132

1. What does this program do?

This program encourages offenders to reflect on the harm caused by their criminal activity and to make restoration to victims, the community and their families. The Restorative Justice core functions are repairative activities and the Impact on Crime on Victim Classes (ICVC). Offenders perform activities such as raising vegetables and fruits for local food banks, assembling personal transportation vehicles for individuals who have lost their legs due to disease, crime or landmines throughout the world and raising funds for local charities through recycling efforts. Reparative boards are comprised of citizens from the community who are specially trained by department staff. They meet with offenders concerning their behavior under supervision. They provide the courts with an assessment of offender needs and recommend how the offender can best repair the damage they have done to the community.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.440 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

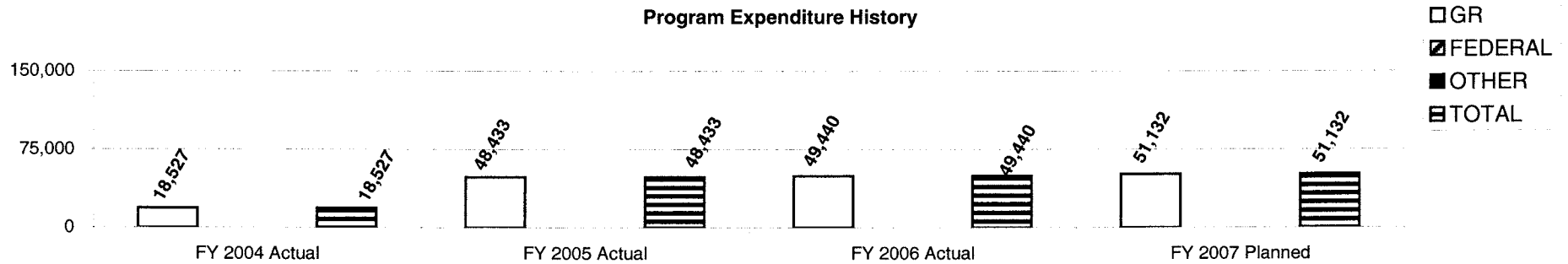
No.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Restorative Justice
Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Number of Restorative Justice hours volunteered by offenders.

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
232,253	282,300	196,007	250,000	250,000	250,000

Number of offenders participating in Restorative Justice activities

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
13,570	17,393	11,328	15,000	15,000	15,000

7b. Provide an efficiency measure.

Number of Restorative Justice hours completed per state dollar expended.

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
1.25	5.55	4.00	5.00	5.00	5.00

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Victim's Services

Program is found in the following core budget(s):

	OD Staff	Overtime	Total
GR	\$141,133	\$411	\$141,544
FEDERAL	\$0	\$0	\$0
OTHER	\$0	\$0	\$0
Total	\$141,133	\$411	\$141,544

1. What does this program do?

The Office of Victim Services was established to provide accurate and timely information to Missouri crime victims. This includes providing notification to victims of crime in accordance with RSMo. 595.209. Information is also provided to victims about the correctional process to enhance their understanding and participation in the process. Victim Services staff advocate on behalf of victims who are experiencing harassment from offenders or who have concerns about release dates, home plans or other issues. If a victim requests it, staff will also accompany them to parole hearings. Additionally, the Victim Service Coordinator provides support to family members of homicide victims who choose to witness an execution before, during and after the execution.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 595.209 and 595.212, RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

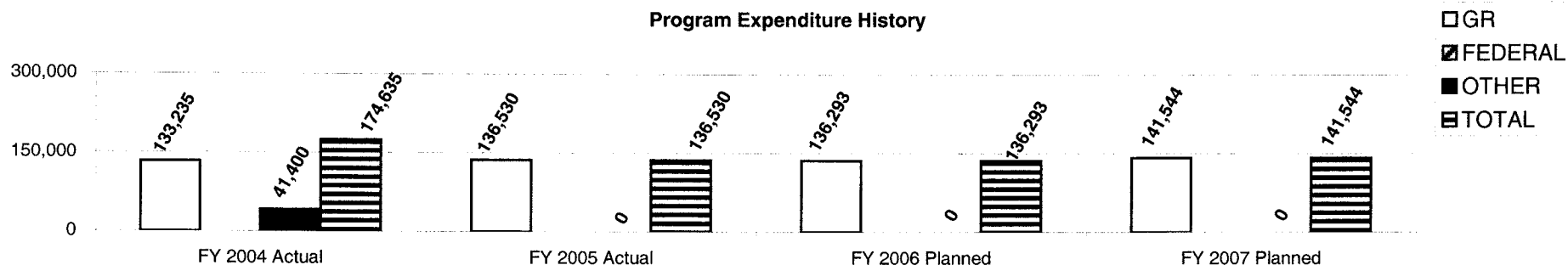
No.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Victim's Services
Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



6. What are the sources of the "Other " funds?

Crime Victim's Notification Fund.

7a. Provide an effectiveness measure.

Number of notification letters sent to victims

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
12,850	13,645	12,912	12,950	13,000	13,100

Number of telephone notifications to victims

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
11,141	11,971	9,718	10,000	10,000	10,050

7b. Provide an efficiency measure.

Average Department of Corrections cost per victim notified

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
\$4.87	\$3.54	\$3.44	\$3.44	\$3.44	\$3.44

7c. Provide the number of clients/individuals served, if applicable.

Number of victims notified

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
35,857	38,567	39,657	39,657	39,657	39,657

DEPARTMENT OF CORRECTIONS

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
IT CONSOLIDATION									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	2,301,130	51.69	0	0.00	0	0.00	0	0.00	
WORKING CAPITAL REVOLVING	42,795	0.75	0	0.00	0	0.00	0	0.00	
TOTAL - PS	2,343,925	52.44	0	0.00	0	0.00	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	4,029,532	0.00	0	0.00	0	0.00	0	0.00	
DEPARTMENT OF CORRECTIONS	2,356	0.00	0	0.00	0	0.00	0	0.00	
WORKING CAPITAL REVOLVING	48,100	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - EE	4,079,988	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	6,423,913	52.44	0	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$6,423,913	52.44	\$0	0.00	\$0	0.00	\$0	0.00	

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DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
IT CONSOLIDATION								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	26,808	1.00	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	22,272	1.00	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH TRAINEE	14,523	0.51	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECHNOLOGIST I	331,696	10.06	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECHNOLOGIST II	85,996	2.35	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECHNOLOGIST III	571,282	13.62	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SUPV I	50,340	1.00	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SUPV II	59,532	1.00	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SPEC I	443,824	8.96	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SPEC II	225,171	3.75	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SPEC III	62,112	1.00	0	0.00	0	0.00	0	0.00
TELECOMMUN ANAL IV	43,584	1.00	0	0.00	0	0.00	0	0.00
SERVICE MANAGER I	63,972	2.00	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	29,052	0.38	0	0.00	0	0.00	0	0.00
DATA PROCESSOR PROFESSIONAL	208,575	3.12	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	9,093	0.19	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	96,093	1.50	0	0.00	0	0.00	0	0.00
TOTAL - PS	2,343,925	52.44	0	0.00	0	0.00	0	0.00
TRAVEL, IN-STATE	60,410	0.00	0	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	1,380	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	230,521	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	27,238	0.00	0	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	2,608	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	1,377,871	0.00	0	0.00	0	0.00	0	0.00
JANITORIAL SERVICES	13,216	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	581,091	0.00	0	0.00	0	0.00	0	0.00
COMPUTER EQUIPMENT	1,734,746	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	18,599	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	2,830	0.00	0	0.00	0	0.00	0	0.00
REAL PROPERTY RENTALS & LEASES	9,600	0.00	0	0.00	0	0.00	0	0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
IT CONSOLIDATION								
CORE								
MISCELLANEOUS EXPENSES	19,878	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	4,079,988	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$6,423,913	52.44	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$6,330,662	51.69	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$2,356	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$90,895	0.75	\$0	0.00	\$0	0.00		0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FAC-ASSETS-PERSONNEL-RESOURCES								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	15,709	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	15,709	0.00	0	0.00	0	0.00
TOTAL	0	0.00	15,709	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$15,709	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department	Corrections	Budget Unit	94417C
Division	Office of the Director		
Core -	Facility-Assets-Personnel-Resources		

1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

In FY07 all funding for maintenance-related services contracts was consolidated into one section within the Department's budget. This section is being deleted by transfer in FY08 due to the consolidation of all maintenance and repair funding in the Office of Administration, Division of Facilities Management and Capital Improvements.

3. PROGRAM LISTING (list programs included in this core funding)

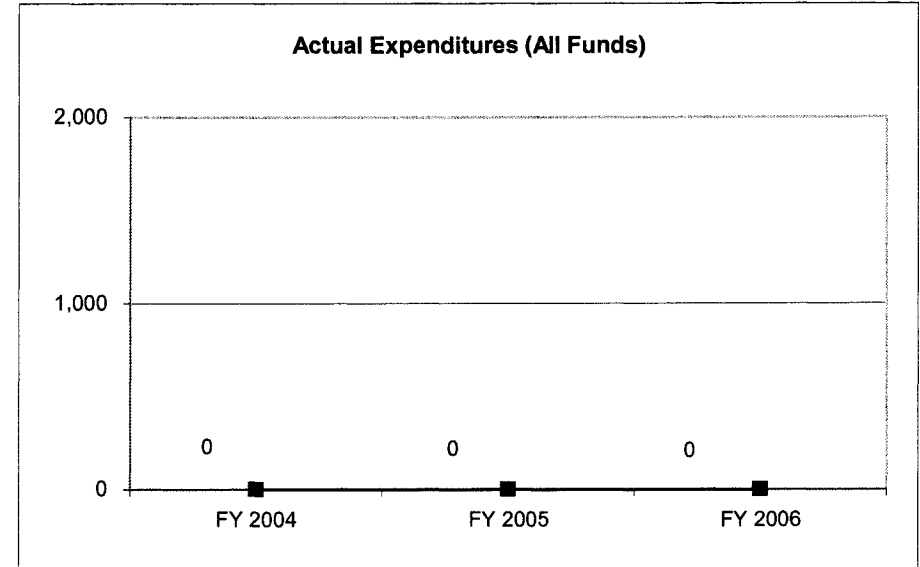
CORE DECISION ITEM

Department Corrections
Division Office of the Director
Core - Facility-Assets-Personnel-Resources

Budget Unit 94417C

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	0	0	0	15,709
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	0	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS
FAC-ASSETS-PERSONNEL-RESOURCES

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				EE	0.00	15,709	0	0	15,709	
				Total	0.00	15,709	0	0	15,709	
DEPARTMENT CORE ADJUSTMENTS										
Transfer Out	482	3256	EE	0.00	(15,709)		0	0	(15,709)	CORE TRANSFER OUT DUE TO MAINTENANCE CONSOLIDATION.
NET DEPARTMENT CHANGES					0.00	(15,709)	0	0	(15,709)	
DEPARTMENT CORE REQUEST										
				EE	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE										
				EE	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FAC-ASSETS-PERSONNEL-RESOURCES								
CORE								
M&R SERVICES	0	0.00	15,709	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	15,709	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$15,709	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$15,709	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FEDERAL PROGRAMS								
CORE								
PERSONAL SERVICES								
DEPARTMENT OF CORRECTIONS	1,885,534	55.15	2,780,321	70.50	2,780,321	69.50	2,780,321	69.50
TOTAL - PS	1,885,534	55.15	2,780,321	70.50	2,780,321	69.50	2,780,321	69.50
EXPENSE & EQUIPMENT								
DEPARTMENT OF CORRECTIONS	2,142,311	0.00	5,356,718	0.00	4,154,437	0.00	4,154,437	0.00
TOTAL - EE	2,142,311	0.00	5,356,718	0.00	4,154,437	0.00	4,154,437	0.00
TOTAL	4,027,845	55.15	8,137,039	70.50	6,934,758	69.50	6,934,758	69.50
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
DEPARTMENT OF CORRECTIONS	0	0.00	0	0.00	0	0.00	83,410	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	83,410	0.00
TOTAL	0	0.00	0	0.00	0	0.00	83,410	0.00
GRAND TOTAL	\$4,027,845	55.15	\$8,137,039	70.50	\$6,934,758	69.50	\$7,018,168	69.50

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CORE DECISION ITEM

Department	Corrections	Budget Unit	94430C
Division	Office of the Director		
Core -	Federal Programs		

1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request					FY 2008 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	2,780,321	0	2,780,321	PS	0	2,780,321	0	2,780,321
EE	0	4,154,437	0	4,154,437	EE	0	4,154,437	0	4,154,437
PSD	0	0	0	0	PSD	0	0	0	0
Total	0	6,934,758	0	6,934,758	Total	0	6,934,758	0	6,934,758
 FTE	 0.00	 69.50	 0.00	 69.50	 FTE	 0.00	 69.50	 0.00	 69.50

Est. Fringe	0	1,361,245	0	1,361,245	Est. Fringe	0	1,361,245	0	1,361,245
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. CORE DESCRIPTION

The Department of Corrections requires spending authority to seek, accept and expend funds from Federal and other authorized sources. Funds are used for a variety of purposes, including the following: Education; Substance Abuse Treatment, Assessment and Testing; Offender Reentry programs; Prison Rape Elimination Act programs and Information Systems Enhancements. The Department utilizes federal grants to assist in the following areas: Special Education, Carl Perkins, Title I thru Title V Education Grants, Residential Substance Abuse Treatment Program, Violent Offender Incarceration/Truth-in-Sentencing Grant, Serious and Violent Offender Reentry Initiative, Prison Rape Elimination Act Grant, National Criminal History Information Program and many others.

3. PROGRAM LISTING (list programs included in this core funding)

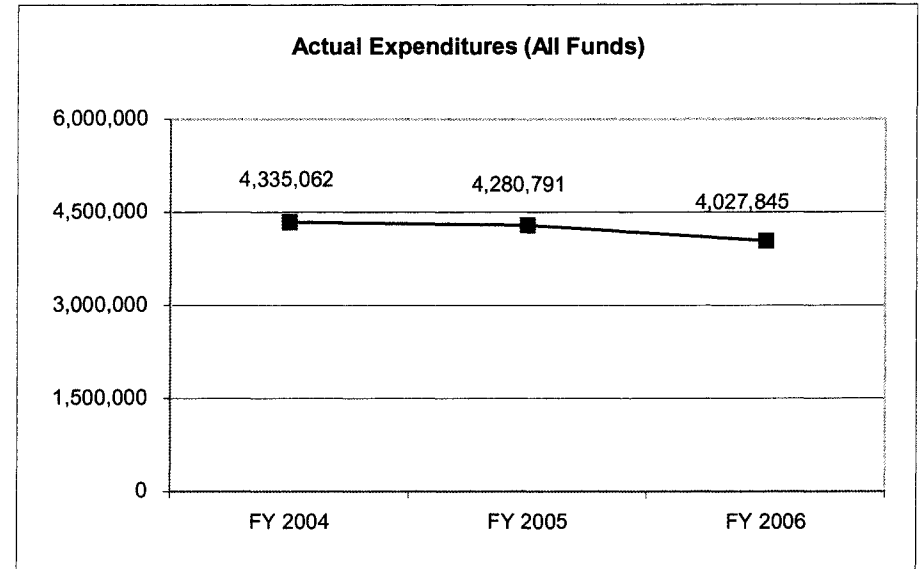
Division of Human Services Administration Substance Abuse Services Academic Education Services	Career and Technical Education Offender Reentry
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CORE DECISION ITEM

Department	Corrections	Budget Unit	94430C
Division	Office of the Director		
Core -	Federal Programs		

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	8,441,077	7,313,834	7,687,107	8,137,039
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	8,441,077	7,313,834	7,687,107	N/A
Actual Expenditures (All Funds)	4,335,062	4,280,791	4,027,845	N/A
Unexpended (All Funds)	4,106,015	3,033,043	3,659,262	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	4,106,015	3,033,043	3,659,262	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

FY04:

The unexpended spending authority was due to the Department receiving the Serious and Violent Offender Reentry Initiative grant and not expending the full amount due to receiving the funds late in the fiscal year. The Department also requested spending authority for a Workforce Readiness grant that the Department did not receive.

FY05 and FY06:

The unexpended spending authority was due to the Department requesting spending authority for all of the Serious and Violent Offender Reentry Initiative Grant when the actual spending will be over a two-year period. The Department also requested spending authority for additional grants that were not received.

FY2008 Federal Funds Breakout

GRANT	FY07 Core		FY08 Request		Difference	
	FTE	Amount	FTE	Amount	FTE	Amount
Special Education	6.00	\$360,000	4.00	\$360,000	(2.00)	\$0
Carl Perkins	2.50	\$101,279	2.50	\$131,459	0.00	\$30,180
Title I – Compensatory Education for students under the age of 21	10.00	\$679,374	11.00	\$954,936	1.00	\$275,562
Adult Basic Education	33.00	\$1,526,677	32.00	\$1,526,677	(1.00)	\$0
Adult Basic Education (Literacy)	1.00	\$76,510	1.00	\$76,510	0.00	\$0
Workplace Transition Training for Incarcerated Youth	2.00	\$497,960	2.00	\$500,000	0.00	\$2,040
State Criminal Alien Assistance Program	1.00	\$800,000	1.00	\$800,000	0.00	\$0
Residential Substance Abuse Treatment Program	0.00	\$1,300,349	0.00	\$0	0.00	(\$1,300,349)
VOI/TIS substance abuse testing, treatment and admin	1.00	\$406,638	1.00	\$406,638	0.00	\$0
Serious and Violent Offender Re-entry Initiative/Prisoner Reentry Initiative	6.00	\$1,025,707	8.00	\$960,000	2.00	(\$65,707)
Prison Rape Elimination Act/Protecting Inmates and Safeguarding Communities Grant	0.00	\$688,330	0.00	\$568,538	0.00	(\$119,792)
JEHT Foundation Grant	7.00	\$650,000	7.00	\$650,000	0.00	\$0
Victim's Services Staff authority	1.00	\$24,215	0.00	\$0	(1.00)	(\$24,215)
TOTAL	70.50	\$8,137,039	69.50	\$6,934,758	(1.00)	(\$1,202,281)
The Department core reduced \$1,402,281 of excess federal spending authority and core transferred \$200,000 of federal spending authority in from Office of Administration, Information Technology Services Division.						
The FTE decrease is a core reallocation of 1.00 from the Federal Programs core to the Division of Human Services core. This FTE was also converted from a Federal to a General Revenue FTE.						

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS
FEDERAL PROGRAMS

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	70.50	0	2,780,321	0	2,780,321	
				EE	0.00	0	5,356,718	0	5,356,718	
				Total	70.50	0	8,137,039	0	8,137,039	
DEPARTMENT CORE ADJUSTMENTS										
Transfer In	485	8103		EE	0.00	0	200,000	0	200,000	CORE TRANSFER IN FROM ITSD CORRECTING MISTAKEN TRANSFER FROM PRIOR YEAR.
Core Reduction	1061	8103		EE	0.00	0	(1,402,281)	0	(1,402,281)	CORE REDUCTION OF EXCESS FEDERAL AUTHORITY.
Core Reallocation	484	8102		PS	(1.00)	0	0	0	0	0 CORE REALLOCATION TO DHS STAFF DUE TO GENERAL REVENUE PICKUP OF FEDERALLY FUNDED RESEARCH STAFF.
NET DEPARTMENT CHANGES					(1.00)	0	(1,202,281)	0	(1,202,281)	
DEPARTMENT CORE REQUEST										
				PS	69.50	0	2,780,321	0	2,780,321	
				EE	0.00	0	4,154,437	0	4,154,437	
				Total	69.50	0	6,934,758	0	6,934,758	
GOVERNOR'S RECOMMENDED CORE										
				PS	69.50	0	2,780,321	0	2,780,321	
				EE	0.00	0	4,154,437	0	4,154,437	
				Total	69.50	0	6,934,758	0	6,934,758	

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FEDERAL PROGRAMS								
CORE								
OFFICE SUPPORT ASST (STENO)	44,605	1.99	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	46,416	2.00	0	0.00	0	0.00	0	0.00
ACCOUNTANT II	32,481	1.00	0	0.00	0	0.00	0	0.00
ACADEMIC TEACHER I	16,885	0.58	0	0.00	0	0.00	0	0.00
ACADEMIC TEACHER II	15,424	0.51	0	0.00	0	0.00	0	0.00
ACADEMIC TEACHER III	1,122,553	32.88	0	0.00	0	0.00	0	0.00
EDUCATION SPV I	185,753	4.57	0	0.00	0	0.00	0	0.00
CORRECTIONS MGR B1	48,501	1.00	0	0.00	0	0.00	0	0.00
TYPIST	10,201	0.47	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	23,507	0.68	0	0.00	0	0.00	0	0.00
INSTRUCTOR	30,361	0.94	0	0.00	0	0.00	0	0.00
TEACHER	1,373	0.04	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	60,214	1.32	0	0.00	0	0.00	0	0.00
SPECIAL ASST TECHNICIAN	222,624	6.17	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	24,636	1.00	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	2,780,321	70.50	2,780,321	69.50	2,780,321	69.50
TOTAL - PS	1,885,534	55.15	2,780,321	70.50	2,780,321	69.50	2,780,321	69.50
TRAVEL, IN-STATE	54,950	0.00	425	0.00	425	0.00	425	0.00
TRAVEL, OUT-OF-STATE	21,549	0.00	25	0.00	25	0.00	25	0.00
SUPPLIES	89,056	0.00	1,259,890	0.00	459,890	0.00	459,890	0.00
PROFESSIONAL DEVELOPMENT	53,078	0.00	1,250,401	0.00	648,120	0.00	648,120	0.00
COMMUNICATION SERV & SUPP	3,146	0.00	628	0.00	628	0.00	628	0.00
PROFESSIONAL SERVICES	1,665,374	0.00	2,840,076	0.00	3,040,076	0.00	3,040,076	0.00
JANITORIAL SERVICES	145	0.00	60	0.00	60	0.00	60	0.00
M&R SERVICES	22,559	0.00	358	0.00	358	0.00	358	0.00
COMPUTER EQUIPMENT	77,740	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	5,500	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	2,940	0.00	4,305	0.00	4,305	0.00	4,305	0.00
OTHER EQUIPMENT	142,180	0.00	520	0.00	520	0.00	520	0.00
EQUIPMENT RENTALS & LEASES	45	0.00	30	0.00	30	0.00	30	0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FEDERAL PROGRAMS								
CORE								
MISCELLANEOUS EXPENSES	4,049	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	2,142,311	0.00	5,356,718	0.00	4,154,437	0.00	4,154,437	0.00
GRAND TOTAL	\$4,027,845	55.15	\$8,137,039	70.50	\$6,934,758	69.50	\$6,934,758	69.50
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$4,027,845	55.15	\$8,137,039	70.50	\$6,934,758	69.50	\$6,934,758	69.50
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 94430C	DEPARTMENT:	Corrections
BUDGET UNIT NAME: Federal Programs	DIVISION:	Department-wide

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION
\$6,934,758E	\$6,934,758E
This "E" is being requested to allow the Department to receive additional federal and other funds should those funds become available after the appropriations process is completed.	This "E" is being requested to allow the Department to receive additional federal and other funds should those funds become available after the appropriations process is completed.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	\$0	Unknown

3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Unknown

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Division of Human Services Administration Program

Program is found in the following core budget(s):

	DHS Staff	General Services	Inst. E&E Pool	Federal	Overtime	Total
GR	\$4,460,334	\$223,887	\$103,595	\$0	\$29,440	\$4,817,256
FEDERAL	\$0	\$0	\$0	\$89,438	\$0	\$89,438
OTHER	\$253,010	\$0	\$0	\$0	\$0	\$253,010
Total	\$4,713,344	\$223,887	\$103,595	\$89,438	\$29,440	\$5,159,704

1. What does this program do?

The Division of Human Services functions as the administrative division for the Department and provides the following support activities to all other divisions: Human Resources Management, Fiscal Management, Budget and Research, Planning, Training, General Services, Religious/Spiritual Services, Volunteer Programs and Employee Health and Safety programs. The Division also supports institutional food service operations, major new construction projects, vehicle fleet management and Central Office business functions such as purchasing, mailroom and centralized office supplies.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.015 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

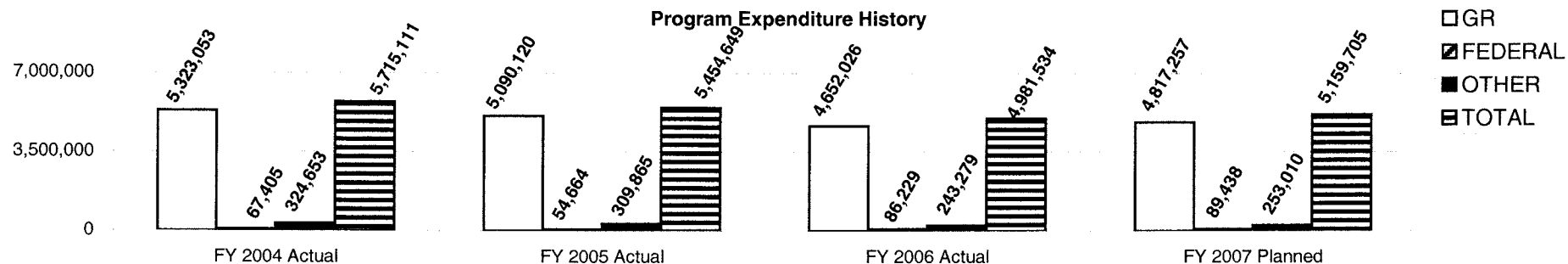
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Division of Human Services Administration Program
Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Working Capital Revolving and Inmate Revolving Fund

7a. Provide an effectiveness measure.

Division administrative expenditures as a percent of total Department expenditures.

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
1.10%	1.03%	88.00%	0.81%	0.81%	0.81%

7b. Provide an efficiency measure.

Division administrative FTE as a percent of the total Department FTE.

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
1.71%	1.75%	1.78%	1.78%	1.78%	1.78%

PROGRAM DESCRIPTION

Department:	Corrections
Program Name:	Adult Corrections Institutions Operations
Program is found in the following core budget(s):	

	JCCC	CMCC	WERDCC	OCC	MCC	ACC	MECC	CCC	BCC	FCC	FCC/BPB
GR	\$17,079,698	\$610,112	\$10,775,992	\$4,333,014	\$11,444,200	\$9,538,832	\$7,269,749	\$4,516,002	\$8,597,485	\$16,246,542	\$1,327,469
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$302,333	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$17,079,698	\$610,112	\$10,775,992	\$4,635,347	\$11,444,200	\$9,538,832	\$7,269,749	\$4,516,002	\$8,597,485	\$16,246,542	\$1,327,469

	WMCC	PCC	FRDC	FRDC/BPB	TCC	WRDCC	MTC	CRCC	NECC	ERDCC	SCCC
GR	\$13,494,284	\$9,514,333	\$9,831,771	\$554,462	\$9,818,051	\$14,890,045	\$5,744,143	\$10,390,683	\$13,810,763	\$18,594,681	\$11,338,692
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$36,029	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$13,494,284	\$9,514,333	\$9,831,771	\$554,462	\$9,854,080	\$14,890,045	\$5,744,143	\$10,390,683	\$13,810,763	\$18,594,681	\$11,338,692

	SECC	Inst. E&E Pool	Tele.	Wage & Discharge	Growth Pool	DHS Staff	Overtime	Federal			Total
GR	\$10,735,298	\$17,994,145	\$1,182,216	\$3,641,863	\$172,573	\$618,557	\$7,355,892	\$0			\$251,421,550
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$153,506			\$153,506
OTHER	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			\$338,362
Total	\$10,735,298	\$17,994,145	\$1,182,216	\$3,641,863	\$172,573	\$618,557	\$7,355,892	\$153,506			\$251,913,418

1. What does this program do?

The Missouri Department of Corrections operates 21 adult correctional centers in communities throughout the state. These 21 institutions incarcerate approximately 30,000 offenders at any given time. The Division of Adult Institutions has approximately 8,500 staff at the 21 facilities. The staff work in many different functional areas performing many duties such as: custody, classification, food service, maintenance, recreation, business office, personnel, records, warehouse, mailroom, etc. These staff performing these functions and others are all working to ensure that offenders sentenced to the Department's custody by the courts are constitutionally confined for a length of sentence determined by the court.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217, RSMo.

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Adult Corrections Institutions Operations

Program is found in the following core budget(s):

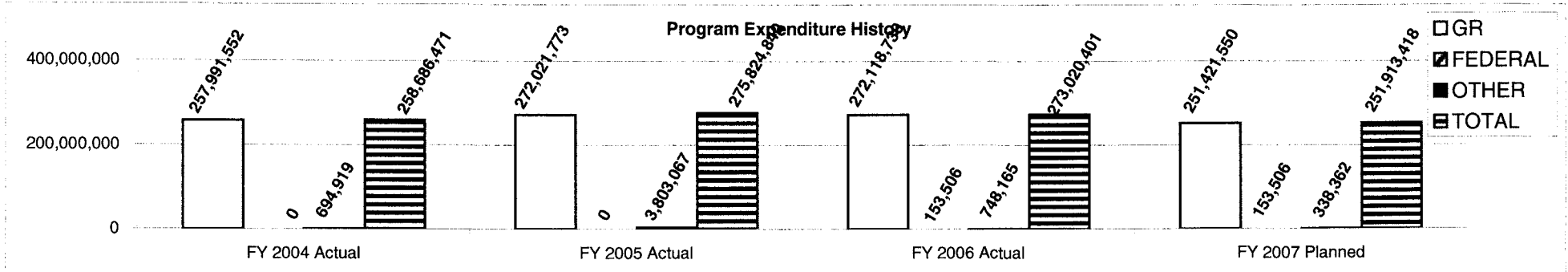
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Working Capital Revolving Fund and Inmate Revolving Fund

7a. Provide an effectiveness measure.

Number of perimeter escapes

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
1	0	0	0	0	0

Number of offender on staff major assaults

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
411	330	277	300	300	300

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Adult Corrections Institutions Operations

Program is found in the following core budget(s):

Number of offender on offender major assaults					
FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
129	112	124	129	129	129

7b. Provide an efficiency measure.

Average cost of incarceration per offender per day					
FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
\$39.00	\$39.13	\$39.43	\$40.10	\$40.44	\$41.11

7c. Provide the number of clients/individuals served, if applicable.

Average Daily Prison population:					
FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
29,429	29,787	30,191	30,280	30,579	30,940

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Substance Abuse Services

Program is found in the following core budget(s):

	Substance Abuse	Federal	Overtime	Total
GR	\$6,088,476	\$0	\$58,176	\$6,146,652
FEDERAL	\$0	\$1,131,887	\$0	\$1,131,887
OTHER	\$49,159	\$0	\$0	\$49,159
Total	\$6,137,635	\$1,131,887	\$58,176	\$7,327,698

1. What does this program do?

This program provides appropriate treatment for offenders with drug-related offenses and substance abuse histories. The department has established eight distinct components for the delivery of comprehensive substance abuse treatment to offenders: Substance Abuse Education, Treatment, Support Services, Information Sharing and Service Coordination, Substance Abuse Surveillance, Quality Assurance, Research and Evaluation and Relapse Management.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapters 217.785, 217.362 , 217.364 and 559.630-635 RSMo.

3. Are there federal matching requirements? If yes, please explain.

The Violent Offender Incarceration/Truth in Sentencing grant requires a 10% match.

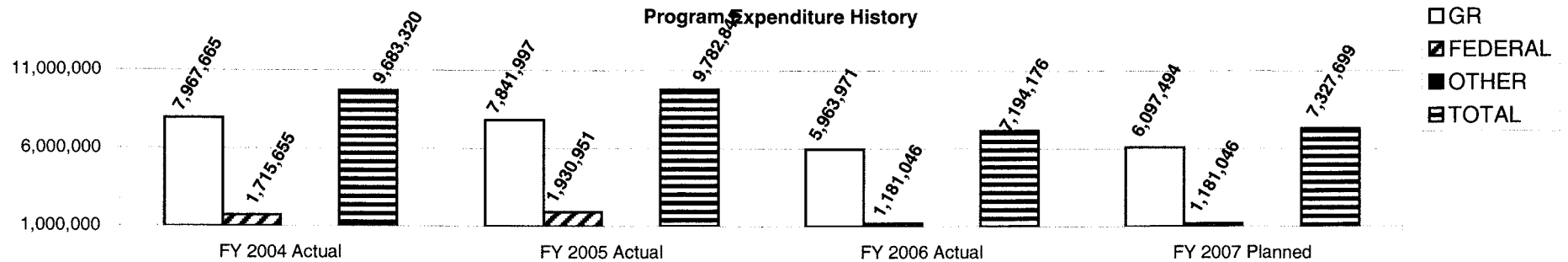
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Substance Abuse Services
Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Successful completion rate of probationers assigned to institutional substance abuse treatment programs (120-day programs)

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
90.30%	91.10%	90.70%	93.00%	94.00%	94.00%

7b. Provide an efficiency measure.

Recidivism rate of offenders successfully completing long-term substance abuse treatment

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Proj.	FY06 Proj.	FY09 Proj.
28.00%	31.00%	25.00%	24.00%	21.00%	21.00%

Recidivism rate of offenders who failed to successfully complete long-term substance abuse treatment

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Proj.	FY06 Proj.	FY05 Proj.
59.00%	61.80%	59.00%	59.00%	60.00%	60.00%

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Academic Education

Program is found in the following core budget(s):

	Academic Education	Federal	Total
GR	\$10,131,772	\$2,606,570	\$12,738,342
FEDERAL	\$0	\$0	\$0
OTHER	\$0	\$0	\$0
Total	\$10,131,772	\$2,606,570	\$12,738,342

1. What does this program do?

The Department provides qualified educators to conduct institution-based education programs for offenders through a combination of state operated, interagency agreement, and outsource services. Incarcerated offenders without a verified High School graduation diploma or General Education Development (GED) Certificate are required to enroll in academic education. The department continuously assesses the educational needs of inmates from intake through release to the community. This program also provides library services at every correctional institution to serve the informational needs of offenders, including constitutionally mandated "access to courts" through legal resources, reference and self-improvement materials.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.355 RSMo., Public Law 94-142 (federal), Title I, II, IV and V, Title II-Work Force Investment Act/Adult Education and Literacy, Supreme Court decisions regarding offender libraries (federal)

3. Are there federal matching requirements? If yes, please explain.

No there are no matching requirements, however the federal government does require "maintenance of effort" which means that the state must spend at least as much on education each year as in the previous year.

4. Is this a federally mandated program? If yes, please explain.

Federal Supreme Court decisions require the provision of "access to courts" through the provision of legal resources, reference provided in the offender libraries and self-improvement materials. Offenders under age 22 who are not high school graduates must receive education services from while incarcerated.

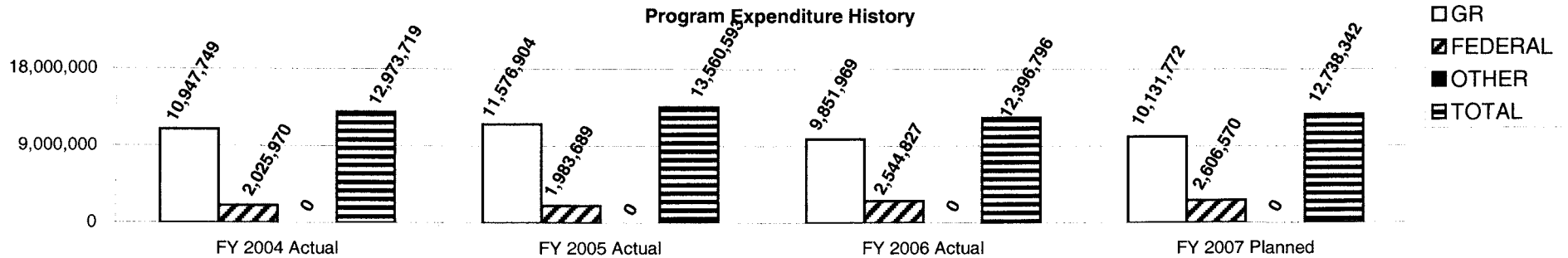
PROGRAM DESCRIPTION

Department: Corrections

Program Name: Academic Education

Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Recidivism rate of offenders who obtained a GED or High School Equivalent while incarcerated

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Proj.	FY06 Proj.	FY07 Proj.
34%	34%	36%	35%	34%	34%

GED pass rate.

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
81%	81%	84%	85%	85%	86%

State of Missouri GED pass rate.

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
76%	78%	78%	79%	79%	79%

Recidivism rate of offenders released without a GED or High School Equivalent

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Proj.	FY07 Proj.	FY07 Proj.
43%	44%	41%	40%	40%	40%

PROGRAM DESCRIPTION

Department:	Corrections				
Program Name:	Academic Education				
Program is found in the following core budget(s):					
7b. Provide an efficiency measure.					
Average cost per inmate student enrollment per year for the Missouri Department of Corrections.					
FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
\$541	\$567	\$567	\$600	\$650	\$670
Average cost per inmate student enrollment per year for Missouri Department of Elementary and Secondary Education					
FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
\$7,394	\$7,394	\$7,394	\$7,450	\$7,550	\$7,600
7c. Provide the number of clients/individuals served, if applicable.					
Number of inmate students enrolled per year.					
FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
23,966	23,875	24,519	26,000	26,500	26,750

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Career and Technical Education

Program is found in the following core budget(s):

	Academic Education	DORS Staff	Federal	Total
GR	\$1,181,401	\$96,470	\$67,997	\$1,345,868
FEDERAL	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0
Total	\$1,181,401	\$96,470	\$67,997	\$1,345,868

1. What does this program do?

This program provides post-secondary work-related skills training for offenders who have obtained a high school diploma or equivalent. The Department is transitioning to a work-based approach to skills training that prepares offenders for employment after release and connects offender training to interview and placement in department job assignments in Missouri Vocational Enterprises industries and institutional jobs. The Department provides a comprehensive training program that will prepare offenders to secure meaningful employment upon release from a Missouri State correctional institution. Training courses include skills such as welding, auto mechanics, culinary arts, cosmetology, and technical literacy, which includes computer skills. The Department identifies industry-specific skill(s) required of entry-level workers to ensure that training provides required competency for employment and provides employability skills/life skills classes (ES/LS) to all eligible offenders. The Department also has established a statewide council to address employment barriers to offenders. Department of Labor certificates are awarded for program completion, facilitating employment upon release.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.255 and 217.260 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

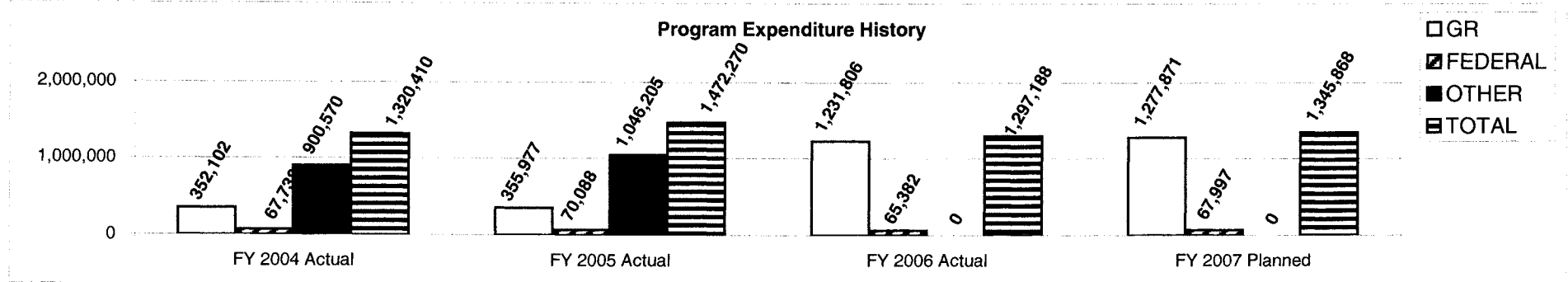
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Career and Technical Education
Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Working Capital Revolving Fund and Federal funds.

7a. Provide an effectiveness measure.

Percentage of approved applicants who complete vocational/technical courses operated by DOC staff

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
45.00%	44.00%	49.80%	54.00%	55.00%	56.00%

7b. Provide an efficiency measure.

Average cost per inmate student enrollment in vocational/technical training programs per year

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
\$645	\$850	\$700	\$644	\$650	\$655

7c. Provide the number of clients/individuals served, if applicable.

Number of inmate students enrolled per year in vocational/technical training programs

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
2,047	1,739	1,783	2,250	2,350	2,375

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Missouri Re-entry Process
Program is found in the following core budget(s):

	DORS Staff	Federal	Reentry	Total
GR	\$93,938	\$0	\$1,383,096	\$1,477,034
FEDERAL	\$0	\$330,303	\$0	\$330,303
OTHER	\$0	\$0	\$0	\$0
Total	\$93,938	\$330,303	\$1,383,096	\$1,807,337

1. What does this program do?

The Missouri Reentry Process is a collaboration between the Department of Corrections, the Federal government, several Missouri state agencies and many community stakeholders to improve the rate of success for offenders returning to the community and thereby improving public safety. This process coordinates the efforts of the State and the community to successfully transition offenders from prison and ensure that they are released to the community with appropriate substance abuse treatment, mental health treatment services, housing and job training and placement services. The process targets the 18,000 offenders per year who return to Missouri communities following a period of confinement in a State correctional institution.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.020 RSMo. Executive Order 05-33

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

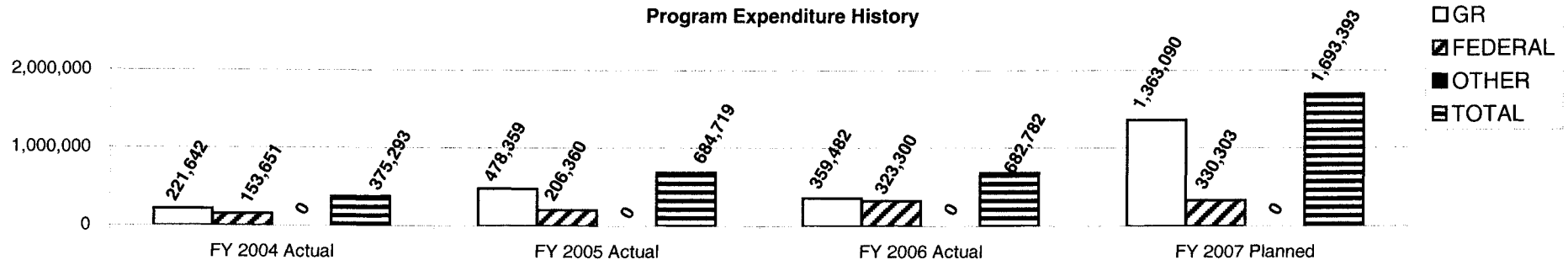
No.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Missouri Re-entry Process
Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Recidivism rate of offenders 12 months after release from a Transitional Housing Unit.

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
N/A	N/A	29.50%	29.00%	28.50%	28.00%

Recidivism rate of offenders 12 months after release without a Transitional Housing Unit assignment.

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
N/A	N/A	35.00%	35.00%	35.00%	35.00%

7b. Provide an efficiency measure.

General Revenue funding for Reentry services

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.
\$221,642	\$478,359	\$359,482	\$1,363,090	\$1,363,090	\$1,363,090

Federal and Other Fund funding for Reentry services

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
\$153,651	\$206,360	\$323,300	\$323,300	\$323,300	\$323,300

DEPARTMENT OF CORRECTIONS

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
PUBLIC SCHOOL RETIREMENT									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	1	0.00	1	0.00	1	0.00	
TOTAL - PS	0	0.00	1	0.00	1	0.00	1	0.00	
TOTAL	0	0.00	1	0.00	1	0.00	1	0.00	
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00	

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CORE DECISION ITEM

Department	Corrections	Budget Unit	94573C
Division	Office of the Director		
Core -	Public School Retirement Core Request		

1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	1	0	0	1
EE	0	0	0	0
PSD	0	0	0	0
Total	1	0	0	1 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	1	0	0	1
EE	0	0	0	0
PSD	0	0	0	0
Total	1	0	0	1 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

To continue core funding for contribution to the public school retirement of one teacher in FY06. This is an "E" appropriation.

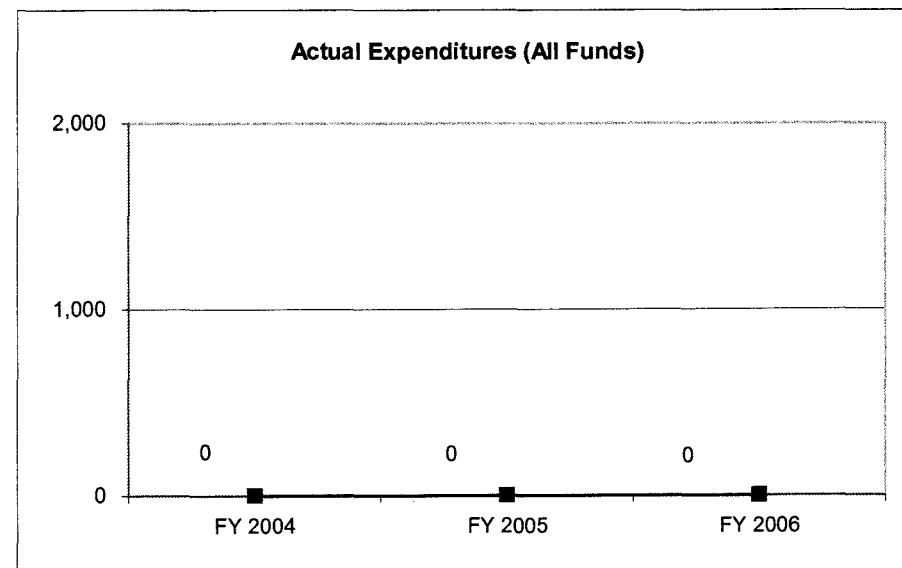
3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Department	Corrections	Budget Unit	94573C
Division	Office of the Director		
Core -	Public School Retirement Core Request		

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	1,792	1	1	1
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,792	1	1	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	1,792	1	1	N/A
Unexpended, by Fund:				N/A
General Revenue	1,792	1	1	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

The Department is required to maintain this appropriation for contributions to one employee's retirement.

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS

PUBLIC SCHOOL RETIREMENT

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	PS	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	
<hr/>							
DEPARTMENT CORE REQUEST	PS	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	PS	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	
<hr/>							

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 94573C	DEPARTMENT:	Corrections
BUDGET UNIT NAME: Public School Retirement	DIVISION:	Office of the Director

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION
\$1E	\$1E

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	\$0	\$1E

3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
The Department is required to carry a separate appropriation for contributions to a specific employees public school retirement. Because of SAM II the contributions are paid from the employee's regular personal services appropriation.	The Department is required to carry a separate appropriation for contributions to a specific employees public school retirement. Because of SAM II the contributions are paid from the employee's regular personal services appropriation.

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PUBLIC SCHOOL RETIREMENT								
CORE								
BENEFITS	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - PS	0	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00
GENERAL REVENUE	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
POPULATION GROWTH POOL									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	1,919,710	68.07	3,152,524	0.00	3,152,524	0.00	3,152,524	0.00	
TOTAL - PS	1,919,710	68.07	3,152,524	0.00	3,152,524	0.00	3,152,524	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	6,769,400	0.00	2,224,479	0.00	92,996	0.00	92,996	0.00	
INMATE REVOLVING	0	0.00	415,863	0.00	0	0.00	0	0.00	
TOTAL - EE	6,769,400	0.00	2,640,342	0.00	92,996	0.00	92,996	0.00	
TOTAL	8,689,110	68.07	5,792,866	0.00	3,245,520	0.00	3,245,520	0.00	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	94,576	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	94,576	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	94,576	0.00	
GRAND TOTAL	\$8,689,110	68.07	\$5,792,866	0.00	\$3,245,520	0.00	\$3,340,096	0.00	

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CORE DECISION ITEM

Department	Corrections	Budget Unit	94580C
Division	Office of the Director		
Core -	Population Growth Pool Core Request		

1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	3,152,524	0	0	3,152,524
EE	92,996	0	0	92,996
PSD	0	0	0	0
Total	3,245,520	0	0	3,245,520
FTE	0.00	0.00	0.00	0.00

Est. Fringe	1,543,476	0	0	1,543,476
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	3,152,524	0	0	3,152,524
EE	92,996	0	0	92,996
PSD	0	0	0	0
Total	3,245,520	0	0	3,245,520
FTE	0.00	0.00	0.00	0.00

Est. Fringe	1,543,476	0	0	1,543,476
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This request is for funds to pay for additional costs associated with the increase in the offender population sentenced to be supervised by the Department of Corrections. The Department requests that the funds be provided as Personal Services and/or Expense and Equipment in order that services for offenders are provided in the most cost-effective and efficient manner.

Funds will be used to pay for saturation housing staff at various institutions across the state. These saturation housing beds were added in FY06 due to the closing of the Central Missouri Correctional Center. The Department is actively seeking ways to divert offenders from more expensive prison beds into effective community supervision based on their risk to commit new crimes. Funds from this appropriation will also be used to continue 37.00 Probation and Parole Officer II's that were added in FY2004 because of the successful diversion of offenders from prison to the community.

3. PROGRAM LISTING (list programs included in this core funding)

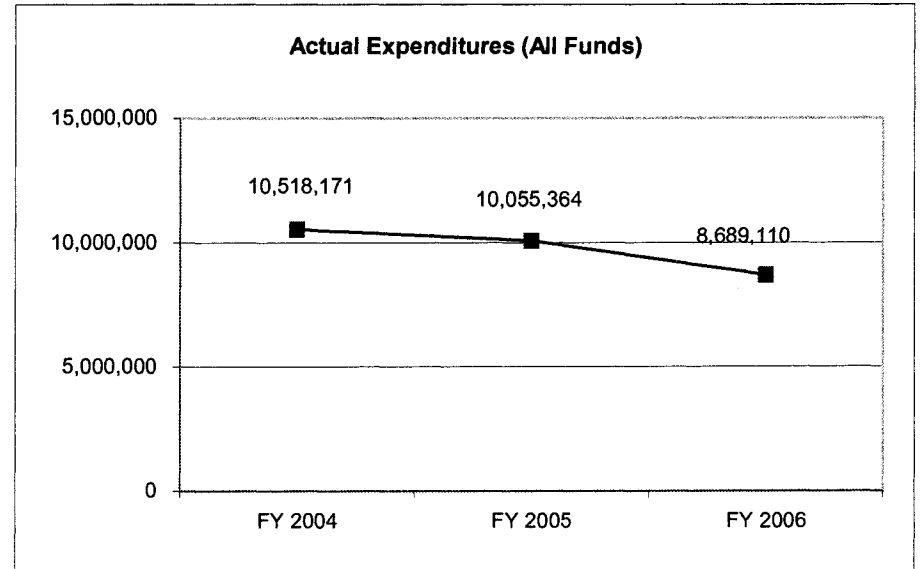
Assessment and Supervision Services
Adult Institutions Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	94580C
Division	Office of the Director		
Core -	Population Growth Pool Core Request		

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	11,226,091	10,076,767	13,076,367	5,792,866
Less Reverted (All Funds)	(426,961)	0	(4,149,418)	N/A
Budget Authority (All Funds)	10,799,130	10,076,767	8,926,949	N/A
Actual Expenditures (All Funds)	10,518,171	10,055,364	8,689,110	N/A
Unexpended (All Funds)	280,959	21,403	237,839	N/A
Unexpended, by Fund:				
General Revenue	280,959	21,403	237,839	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

Through FY03 the Department utilized the Population Growth Pool for the opening and initial operations of new correctional institutions. Since FY04, the Population Growth Pool has been used as a pool of flexible funds that can be used to pay either the increased costs of incarceration or the increased costs of community supervision.

FY2006 Population Growth Pool Breakout

As appropriated:		
Item	Amount	Comments
Food	\$1,320,831	Based on a projected ADP of 31,494
Wage and Discharge	\$185,598	Based on a projected ADP of 31,494
Institutional E&E Pool	\$1,164,531	Based on a projected ADP of 31,494
Inmate Healthcare	\$4,269,383	Based on a projected ADP of 30,744
P&P Staff - from FY04 Growth Pool	\$1,554,940	Funds 37.00 Probation and Parole Officer II's
Saturation Housing	\$3,679,753	Funds to add saturation housing beds at various facilities due to the closing of the Central Missouri Correctional Center
Electronic Monitoring	\$411,000	Funds for electronic monitoring
Residential Facilities	\$490,331	Funds for residential facility beds
Total	\$13,076,367	
Actual Expenditures:		
Item	Amount	Comments
Institutional E&E Pool	\$1,055,698	Actual FY06 ADP: 31,008
Inmate Healthcare	\$4,341,519	Actual FY06 ADP: 31,008
P&P Staff - from FY04 Growth Pool	\$955,726	Funds 37.00 Probation and Parole Officer II's
Saturation Housing	\$1,563,629	Funds to add saturation housing beds at various facilities due to the closing of the Central Missouri Correctional Center
Electronic Monitoring	\$282,207	Funds for electronic monitoring
Residential Facilities	\$490,331	Funds for residential facility beds
Total	\$8,689,110	

FY2007 Population Growth Pool Breakout

As appropriated:		
Item	Amount	Comments
Wage and Discharge	\$10,458	Based on a projected ADP of 31,577
Institutional E&E Pool	\$579,883	Based on a projected ADP of 31,577
Federal funds General Revenue pickup	\$1,055,674	General Revenue pickup of lost RSAT funds
P&P Staff - from FY04 Growth Pool	\$1,161,504	Funds 37.00 Probation and Parole Officer II's
Saturation Housing	\$2,084,016	Funds to add saturation housing beds at various facilities due to the closing of the Central Missouri Correctional Center
Electronic Monitoring	\$411,000	Funds for electronic monitoring
Residential Facilities	\$490,331	Funds for residential facility beds
Total	\$5,792,866	

FY2008 Population Growth Pool Breakout

As requested:		
Item	Amount	Comments
P&P Staff - from FY04 Growth Pool	\$1,161,504	Funds 37.00 Probation and Parole Officer II's
Saturation Housing	\$2,084,016	Funds to add saturation housing beds at various facilities due to the closing of the Central Missouri Correctional Center
Total	\$3,245,520	

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS
POPULATION GROWTH POOL

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	0.00	3,152,524	0	0	3,152,524	
				EE	0.00	2,224,479	0	415,863	2,640,342	
				Total	0.00	5,377,003	0	415,863	5,792,866	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	490	5173	EE		0.00	(485,468)	0	0	(485,468)	CORE REDUCTION OF GENERAL REVENUE FUNDING FOR ELECTRONIC MONITORING SERVICES. THE DEPARTMENT IS SHIFTING ALL ELECTRONIC MONITORING SERVICES TO THE INMATE REVOLVING FUND.
Core Reallocation	486	2993	EE		0.00	0	0	(415,863)	(415,863)	CORE REALLOCATION OF RESIDENTIAL FACILITIES FUNDING TO THE RESIDENTIAL FACILITIES SECTION.
Core Reallocation	487	5173	EE		0.00	(10,458)	0	0	(10,458)	CORE REALLOCATION OF WAGE AND DISCHARGE FUNDING TO THE WAGE AND DISCHARGE SECTION.
Core Reallocation	488	5173	EE		0.00	(579,883)	0	0	(579,883)	CORE REALLOCATION OF INSTITUTIONAL E&E POOL FUNDING TO THE INSTITUTIONAL E&E POOL SECTION.
Core Reallocation	489	5173	EE		0.00	(1,055,674)	0	0	(1,055,674)	CORE REALLOCATION OF FUNDING FOR SUBSTANCE ABUSE TREATMENT PROGRAMS AT THE OZARK AND WESTERN RECEPTION AND DIAGNOSTIC CORRECTIONAL CENTERS TO THE SUBSTANCE ABUSE SECTION.
NET DEPARTMENT CHANGES					0.00	(2,131,483)	0	(415,863)	(2,547,346)	
DEPARTMENT CORE REQUEST										
				PS	0.00	3,152,524	0	0	3,152,524	

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS

POPULATION GROWTH POOL

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE REQUEST							
	EE	0.00	92,996	0	0	92,996	
	Total	0.00	3,245,520	0	0	3,245,520	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	3,152,524	0	0	3,152,524	
	EE	0.00	92,996	0	0	92,996	
	Total	0.00	3,245,520	0	0	3,245,520	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 94580C	DEPARTMENT:	Corrections
BUDGET UNIT NAME: Population Growth Pool	DIVISION:	Office of the Director

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION
\$3,245,520	\$3,245,520
This is 100% flexibility for both personal services and expense & equipment	This is 100% flexibility for both personal services and expense & equipment

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$367,115	\$0	unknown

3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
The flexible spending authority was used as personal services to pay additional Probation/Parole Officers that were added due to the increased community supervision caseload generated by the Department's efforts to reduce the incarcerated offender population.	The flexible spending authority will be used as personal services to pay additional Probation/Parole Officers that were added due to the increased community supervision caseload generated by the Department's efforts to reduce the incarcerated offender population.

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
POPULATION GROWTH POOL								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	5	0.00	0	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	220	0.01	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (STENO)	218	0.01	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	36,282	1.77	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	89	0.00	0	0.00	0	0.00	0	0.00
STOREKEEPER I	15,149	0.62	0	0.00	0	0.00	0	0.00
STOREKEEPER II	239	0.01	0	0.00	0	0.00	0	0.00
SUPPLY MANAGER I	24	0.00	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	97	0.00	0	0.00	0	0.00	0	0.00
HUMAN RELATIONS OFCR I	219	0.01	0	0.00	0	0.00	0	0.00
EXECUTIVE II	54	0.00	0	0.00	0	0.00	0	0.00
PERSONNEL CLERK	56	0.00	0	0.00	0	0.00	0	0.00
LAUNDRY MGR II	282	0.01	0	0.00	0	0.00	0	0.00
COOK I	277	0.01	0	0.00	0	0.00	0	0.00
COOK II	5,891	0.25	0	0.00	0	0.00	0	0.00
COOK III	19,759	0.73	0	0.00	0	0.00	0	0.00
FOOD SERVICE MGR II	233	0.01	0	0.00	0	0.00	0	0.00
ACADEMIC TEACHER I	48	0.00	0	0.00	0	0.00	0	0.00
ACADEMIC TEACHER III	47	0.00	0	0.00	0	0.00	0	0.00
LIBRARIAN II	225	0.01	0	0.00	0	0.00	0	0.00
SUBSTANCE ABUSE CNSLR II	73	0.00	0	0.00	0	0.00	0	0.00
CORRECTIONS OFCR I	422,251	17.39	0	0.00	0	0.00	0	0.00
CORRECTIONS OFCR II	10,824	0.39	0	0.00	0	0.00	0	0.00
CORRECTIONS OFCR III	7,267	0.24	0	0.00	0	0.00	0	0.00
CORRECTIONS SPV I	2,086	0.06	0	0.00	0	0.00	0	0.00
CORRECTIONS SPV II	191	0.00	0	0.00	0	0.00	0	0.00
CORRECTIONS RECORDS OFCR III	128	0.00	0	0.00	0	0.00	0	0.00
CORRECTIONS CLASSIF ASST	36,342	1.41	0	0.00	0	0.00	0	0.00
RECREATION OFCR I	1,350	0.05	0	0.00	0	0.00	0	0.00
RECREATION OFCR II	492	0.02	0	0.00	0	0.00	0	0.00
RECREATION OFCR III	265	0.01	0	0.00	0	0.00	0	0.00
INST ACTIVITY COOR	311	0.01	0	0.00	0	0.00	0	0.00

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DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
POPULATION GROWTH POOL								
CORE								
CORRECTIONS CASEWORKER I	1,505	0.04	0	0.00	0	0.00	0	0.00
FUNCTIONAL UNIT MGR CORR	445	0.01	0	0.00	0	0.00	0	0.00
CORRECTIONAL SERVICES TRAINEE	19,058	0.73	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE OFCR I	126,139	4.58	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE ASST I	396	0.02	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE ASST II	231	0.01	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE UNIT SPV	1,261	0.03	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE OFCR II	998,236	31.85	0	0.00	0	0.00	0	0.00
INVESTIGATOR II	41	0.00	0	0.00	0	0.00	0	0.00
LABOR SPV	12	0.00	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER II	1,048	0.04	0	0.00	0	0.00	0	0.00
MAINTENANCE SPV I	35,058	1.25	0	0.00	0	0.00	0	0.00
MAINTENANCE SPV II	138	0.00	0	0.00	0	0.00	0	0.00
LOCKSMITH	25	0.00	0	0.00	0	0.00	0	0.00
POWER PLANT MECHANIC	6	0.00	0	0.00	0	0.00	0	0.00
ELECTRONICS TECH	219	0.01	0	0.00	0	0.00	0	0.00
BOILER OPERATOR	564	0.02	0	0.00	0	0.00	0	0.00
STATIONARY ENGR	1,828	0.06	0	0.00	0	0.00	0	0.00
CHAPLAIN	552	0.02	0	0.00	0	0.00	0	0.00
SECRETARY	9,888	0.40	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	10,662	0.55	0	0.00	0	0.00	0	0.00
NURSING CONSULTANT	19,235	0.20	0	0.00	0	0.00	0	0.00
THERAPIST	24,388	0.38	0	0.00	0	0.00	0	0.00
CORRECTIONAL WORKER	107,781	4.84	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	3,152,524	0.00	3,152,524	0.00	3,152,524	0.00
TOTAL - PS	1,919,710	68.07	3,152,524	0.00	3,152,524	0.00	3,152,524	0.00
TRAVEL, IN-STATE	653	0.00	0	0.00	0	0.00	0	0.00
FUEL & UTILITIES	2,875	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	1,153,679	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	750	0.00	0	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	559	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	5,121,571	0.00	0	0.00	0	0.00	0	0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
POPULATION GROWTH POOL								
CORE								
JANITORIAL SERVICES	2,695	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	7,988	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	107,255	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	85,734	0.00	0	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	275,524	0.00	0	0.00	0	0.00	0	0.00
PROPERTY & IMPROVEMENTS	7,464	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	2,653	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	2,640,342	0.00	92,996	0.00	92,996	0.00
TOTAL - EE	6,769,400	0.00	2,640,342	0.00	92,996	0.00	92,996	0.00
GRAND TOTAL	\$8,689,110	68.07	\$5,792,866	0.00	\$3,245,520	0.00	\$3,245,520	0.00
GENERAL REVENUE	\$8,689,110	68.07	\$5,377,003	0.00	\$3,245,520	0.00	\$3,245,520	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$415,863	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Adult Corrections Institutions Operations

Program is found in the following core budget(s):

	JCCC	CMCC	WERDCC	OCC	MCC	ACC	MECC	CCC	BCC	FCC	FCC/BPB
GR	\$17,079,698	\$610,112	\$10,775,992	\$4,333,014	\$11,444,200	\$9,538,832	\$7,269,749	\$4,516,002	\$8,597,485	\$16,246,542	\$1,327,469
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$302,333	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$17,079,698	\$610,112	\$10,775,992	\$4,635,347	\$11,444,200	\$9,538,832	\$7,269,749	\$4,516,002	\$8,597,485	\$16,246,542	\$1,327,469

	WMCC	PCC	FRDC	FRDC/BPB	TCC	WRDCC	MTCC	CRCC	NECC	ERDCC	SCCC
GR	\$13,494,284	\$9,514,333	\$9,831,771	\$554,462	\$9,818,051	\$14,890,045	\$5,744,143	\$10,390,683	\$13,810,763	\$18,594,681	\$11,338,692
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$36,029	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$13,494,284	\$9,514,333	\$9,831,771	\$554,462	\$9,854,080	\$14,890,045	\$5,744,143	\$10,390,683	\$13,810,763	\$18,594,681	\$11,338,692

	SECC	Inst. E&E Pool	Tele.	Wage & Discharge	Growth Pool	DHS Staff	Overtime	Federal			Total
GR	\$10,735,298	\$17,994,145	\$1,182,216	\$3,641,863	\$172,573	\$618,557	\$7,355,892	\$0			\$251,421,550
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$153,506			\$153,506
OTHER	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			\$338,362
Total	\$10,735,298	\$17,994,145	\$1,182,216	\$3,641,863	\$172,573	\$618,557	\$7,355,892	\$153,506			\$251,913,418

1. What does this program do?

The Missouri Department of Corrections operates 21 adult correctional centers in communities throughout the state. These 21 institutions incarcerate approximately 30,000 offenders at any given time. The Division of Adult Institutions has approximately 8,500 staff at the 21 facilities. The staff work in many different functional areas performing many duties such as: custody, classification, food service, maintenance, recreation, business office, personnel, records, warehouse, mailroom, etc. These staff performing these functions and others are all working to ensure that offenders sentenced to the Department's custody by the courts are constitutionally confined for a length of sentence determined by the court.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217, RSMo.

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Adult Corrections Institutions Operations

Program is found in the following core budget(s):

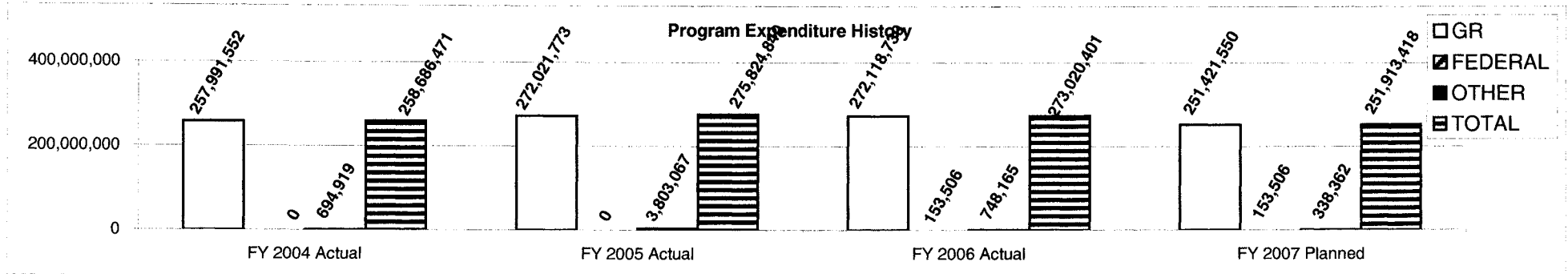
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Working Capital Revolving Fund and Inmate Revolving Fund

7a. Provide an effectiveness measure.

Number of perimeter escapes

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
1	0	0	0	0	0

Number of offender on staff major assaults

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
411	330	277	300	300	300

PROGRAM DESCRIPTION

Department: Corrections					
Program Name: Adult Corrections Institutions Operations					
Program is found in the following core budget(s):					
Number of offender on offender major assaults					
FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
129	112	124	129	129	129
7b. Provide an efficiency measure.					
Average cost of incarceration per offender per day					
FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
\$39.00	\$39.13	\$39.43	\$40.10	\$40.44	\$41.11
7c. Provide the number of clients/individuals served, if applicable.					
Average Daily Prison population:					
FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
29,429	29,787	30,191	30,280	30,579	30,940

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Division of Probation and Parole Administration

Program is found in the following core budget(s):

	P&P Staff	Growth Pool	Overtime	Total
GR	\$2,630,101	\$176,604	\$519	\$2,807,224
FEDERAL	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0
Total	\$2,630,101	\$176,604	\$519	\$2,807,224

1. What does this program do?

The Chair of the Board of Probation and Parole is the Division Director and is responsible for overseeing the operations of the Board and the Division of Probation and Parole. The Division is responsible for supervising offenders who have been sentenced to supervision by the Courts or released from incarceration to community corrections supervision by the Parole Board. As of June 30, 2006 there were 68,110 offenders under supervision of the Division. The Division also operates two community release centers, two community supervision centers and provides a variety of contracted community supervision programs including electronic monitoring and residential facilities.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.705, RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

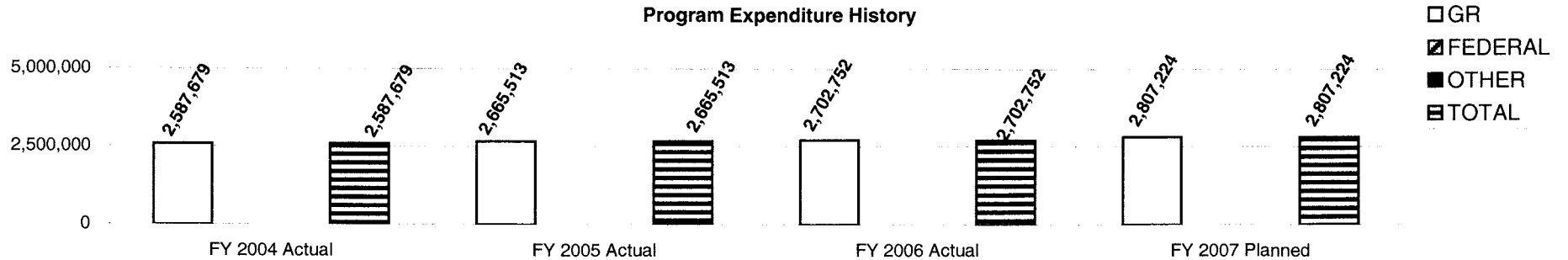
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Division of Probation and Parole Administration
Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

None.

7a. Provide an effectiveness measure.

Division administrative expenditures as a percent of total division expenditures.

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
3.45%	3.28%	3.58%	3.57%	3.57%	3.57%

7b. Provide an efficiency measure.

Division administrative FTE as a percent of the total division FTE.

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
3.87%	3.90%	3.88%	3.88%	3.88%	3.88%

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Assessment and Supervision Services
Program is found in the following core budget(s):

	P&P Staff	Growth Pool	Tele.	Overtime	Command Center	Total
GR	\$59,215,856	\$873,560	\$652,282	\$297,757	\$474,308	\$61,513,763
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$129,127	\$0	\$0	\$0	\$0	\$129,127
Total	\$59,344,982	\$873,560	\$652,282	\$297,757	\$474,308	\$61,642,889

1. What does this program do?

During FY07, the Division of Probation and Parole is projected to supervise a total of 105,800 offenders in the community. As of June 30, 2006, there were 68,209 offenders under supervision of the Division. The caseload supervision level distribution was 22.34% Intensive/Enhanced Supervision, 39.95% Regular Supervision, 35.32% Minimum Supervision and 2.38% Absconders. It is significant to note that the number of misdemeanor offenders under supervision decreased by 478 from 2,383 cases in June 30, 2005 to 1,905 on June 30, 2006. At the same time the number of felony probationers increased by 1,111 and the number of Parole Board cases increased by 685. Current projections indicate the total number of cases served during the year will increase by 1,155 offenders to 106,251 offenders in FY07 and 109,582 in FY08.

To address the resulting public safety concerns, the Division implemented alternative case management strategies that maintained staff contact with higher-risk offenders while reducing collateral duties and services associated with lower risk offenders. While these strategies were largely successful in redirecting internal resources during this period, the further reduction in supervision services will jeopardize public safety. The Division faces even greater caseload growth and diminished resources as a result of changes in release practices undertaken by the Parole Board.

The Parole Board in FY06 conducted 11,770 parole hearings (11,901 in FY05) and released 11,286 offenders to community supervision in (11, 272 in FY05). The Board undertook several significant initiatives, using updated risk assessment data developed by the Department's Research and Evaluation Unit on factors closely associated with success/failure under supervision. The emphasis of these initiatives is to review release decisions on cases where the updated assessments were not available at the time of the original hearing. Where the new data suggests that the offender's risk of re-offend could be mitigated by an alternative release strategy the Board can establish a new release date. The increase in institutional release activity has increased the workload on institutional parole offices as well as in the community.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.705 & 558, RSMo.

3. Are there federal matching requirements? If yes, please explain.

No

PROGRAM DESCRIPTION

Department: Corrections

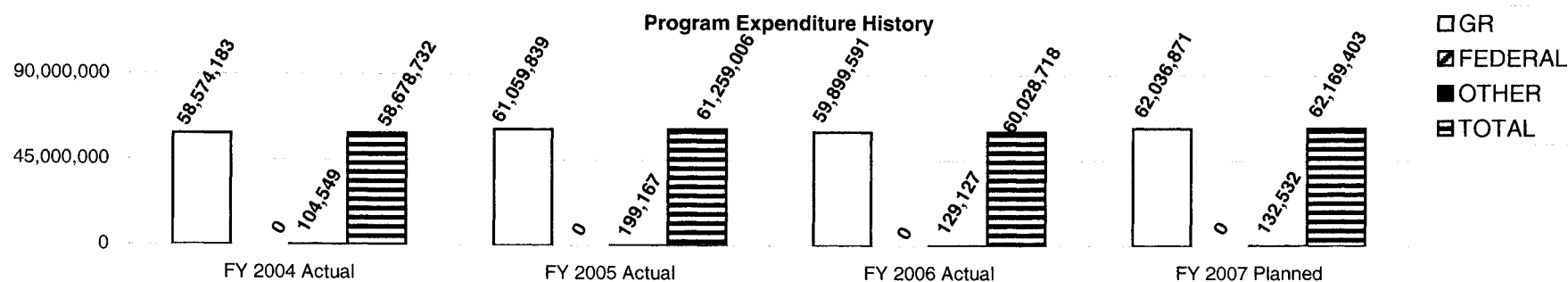
Program Name: Assessment and Supervision Services

Program is found in the following core budget(s):

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

None.

7a. Provide an effectiveness measure.

Recidivism rate of probationers after two years.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Proj.	FY06 Proj.	FY07 Proj.
21.30%	21.80%	22.30%	23.00%	23.00%	23.00%

Recidivism rate of parolees after two years

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Proj.	FY06 Proj.	FY07 Proj.
38.30%	39.60%	46.00%	45.00%	45.00%	44.00%

7b. Provide an efficiency measure.

Utilization rate based on adjusted workload.

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
110.85%	102.96%	103.34%	105.46%	107.58%	109.70%

PROGRAM DESCRIPTION

Department:	Corrections				
Program Name:	Assessment and Supervision Services				
Program is found in the following core budget(s):					
7c. Provide the number of clients/individuals served, if applicable.					
Total community supervision caseload					
FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
66,608	66,697	68,209	70,207	72,194	73,875
Total number of offenders on community supervision					
FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
104,169	104,556	105,096	106,251	109,582	112,493

DEPARTMENT OF CORRECTIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INFORMATION SYSTEMS								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	170,912	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	170,912	0.00	0	0.00	0	0.00	0	0.00
TOTAL	170,912	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$170,912	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INFORMATION SYSTEMS								
CORE								
PROFESSIONAL DEVELOPMENT	4,939	0.00	0	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	31,973	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	134,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	170,912	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$170,912	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$170,912	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TELECOMMUNICATIONS								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	2,991,815	0.00	2,239,422	0.00	2,239,422	0.00	2,239,422	0.00
WORKING CAPITAL REVOLVING	0	0.00	256,400	0.00	0	0.00	0	0.00
TOTAL - EE	2,991,815	0.00	2,495,822	0.00	2,239,422	0.00	2,239,422	0.00
TOTAL	2,991,815	0.00	2,495,822	0.00	2,239,422	0.00	2,239,422	0.00
GRAND TOTAL	\$2,991,815	0.00	\$2,495,822	0.00	\$2,239,422	0.00	\$2,239,422	0.00

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CORE DECISION ITEM

Department	Corrections	Budget Unit	94495C
Division	Office of the Director		
Core -	Telecommunications		

1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	2,239,422	0	0	2,239,422
PSD	0	0	0	0
Total	2,239,422	0	0	2,239,422

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Working Capital Revolving Fund

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	2,239,422	0	0	2,239,422
PSD	0	0	0	0
Total	2,239,422	0	0	2,239,422

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

Ongoing operations require the procurement of sufficient telecommunications services and equipment for 21 correctional centers, 2 community release centers, 54 Probation and Parole district offices, 11 sub-offices and 3 community supervision centers. The Telecommunications Unit coordinates with the Office of Administration, Division of Information Technology, equipment vendors and local and long-distance service providers to ensure that an adequate number of the correct type of phone/ data lines and equipment are provided to the user. The unit is responsible for filing and maintaining the Department's frequency licenses with the Federal Communication Commission. The utilization of a centralized funding source allows the Department to manage costs more efficiently, accommodate regional and temporary fluctuations in prices and provide standardization of phone and data lines throughout the Department.

3. PROGRAM LISTING (list programs included in this core funding)

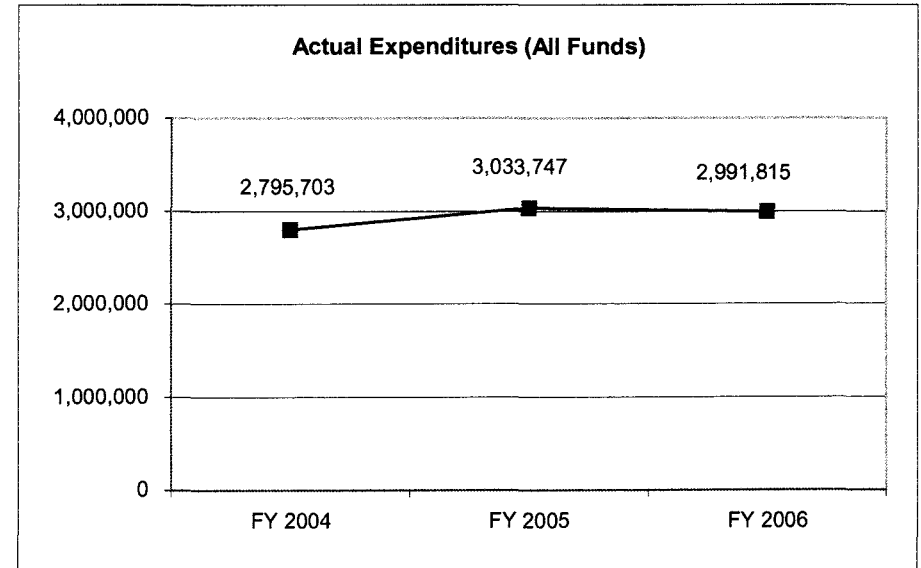
Office of the Director Administration
Adult Correctional Center Operations
Community Assessment and Supervision Services
Community Release Center Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	94495C
Division	Office of the Director		
Core -	Telecommunications		

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	3,093,518	3,290,147	3,249,854	2,495,822
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	3,093,518	3,290,147	3,249,854	N/A
Actual Expenditures (All Funds)	2,795,703	3,033,747	2,991,815	N/A
Unexpended (All Funds)	297,815	256,400	258,039	N/A
Unexpended, by Fund:				
General Revenue	41,415	0	1,639	N/A
Federal	0	0	0	N/A
Other	256,400	256,400	256,400	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

The \$256,400 of lapsed Working Capital Revolving Fund spending authority was included in the Department's budget as a cost allocation measure. However cash flow issues in Missouri Vocational Enterprises did not allow the use of this spending authority at this time.

FY07:

The FY07 appropriation decreased significantly due to a core transfer of \$754,032 of telecommunications funding to the Office of Administration, Division of Information Technology as part of information systems consolidation state-wide.

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS
TELECOMMUNICATIONS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	2,239,422	0	256,400	2,495,822	
	Total	0.00	2,239,422	0	256,400	2,495,822	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	2191 5681 EE	0.00	0	0	(256,400)	(256,400)	
NET DEPARTMENT CHANGES		0.00	0	0	(256,400)	(256,400)	
DEPARTMENT CORE REQUEST							
	EE	0.00	2,239,422	0	0	2,239,422	
	Total	0.00	2,239,422	0	0	2,239,422	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	2,239,422	0	0	2,239,422	
	Total	0.00	2,239,422	0	0	2,239,422	

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TELECOMMUNICATIONS								
CORE								
SUPPLIES	71,913	0.00	1,000	0.00	1,000	0.00	1,000	0.00
COMMUNICATION SERV & SUPP	2,081,532	0.00	1,870,851	0.00	1,614,451	0.00	1,614,451	0.00
PROFESSIONAL SERVICES	46,108	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	546,600	0.00	512,114	0.00	512,114	0.00	512,114	0.00
COMPUTER EQUIPMENT	12,330	0.00	0	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	23,819	0.00	109,980	0.00	109,980	0.00	109,980	0.00
EQUIPMENT RENTALS & LEASES	208,822	0.00	1,877	0.00	1,877	0.00	1,877	0.00
MISCELLANEOUS EXPENSES	691	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	2,991,815	0.00	2,495,822	0.00	2,239,422	0.00	2,239,422	0.00
GRAND TOTAL	\$2,991,815	0.00	\$2,495,822	0.00	\$2,239,422	0.00	\$2,239,422	0.00
GENERAL REVENUE	\$2,991,815	0.00	\$2,239,422	0.00	\$2,239,422	0.00	\$2,239,422	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$256,400	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Office of the Director Administration Program

Program is found in the following core budget(s):

	OD Staff	Tele.	Overtime	Total
GR	\$901,934	\$1,016,456	\$21,867	\$1,940,257
FEDERAL	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0
Total	\$901,934	\$1,016,456	\$21,867	\$1,940,257

1. What does this program do?

The Office of the Director provides direction and guidance to the Department's divisions and professional workforce to plan, implement and operate the activities necessary to fulfill the goal and objectives of the Strategic Plan. This includes:

- Consultation and coordination with the Executive, Legislative and Judicial branches of state government
- Continued development of responsive and reciprocal relationships with county and local governments
- Communication and interaction with the Department's constituencies including employees, victims, offenders and the public

Functions include: the Deputy Director's Office, the Victim's Services unit, Restorative Justice unit, the Inspector General, the Office of the General Counsel, the Public Information Office and the Legislative and Constituent Services Office.

This program decreased significantly in FY06 due to the Information Technology Consolidation.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217, RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

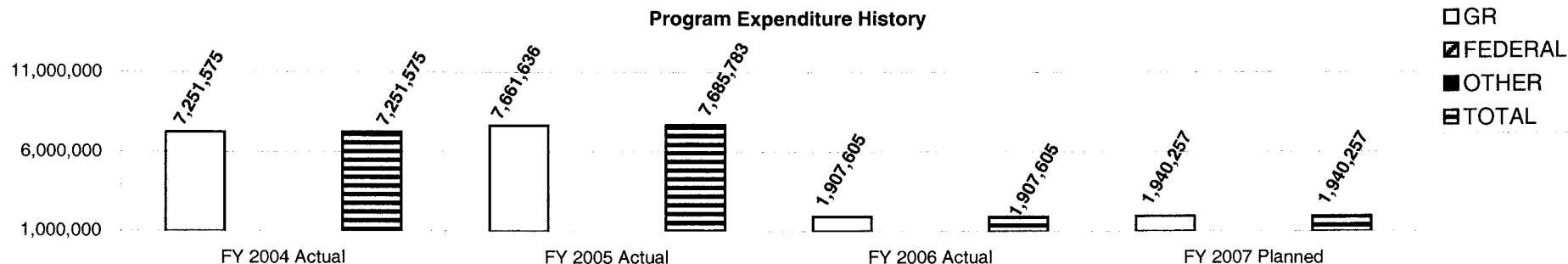
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Office of the Director Administration Program
Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Office of the Director administrative expenditures as a percent of total department expenditures.

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
1.36%	1.40%	0.34%	0.30%	0.39%	0.39%

7b. Provide an efficiency measure.

Office of the Director administrative FTE as a percent of the total budgeted department FTE.

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
0.84%	0.82%	0.36%	0.36%	0.54%	0.54%

7c. Provide the number of clients/individuals served, if applicable.

Total Department FTE

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
11,989.89	11,706.39	11,312.02	11,270.23	11,270.23	11,570.23

Average Daily Prison and Community Release Center population:

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
30,246	30,604	31,008	31,097	31,396	31,757

PROGRAM DESCRIPTION

Department: Corrections					
Program Name: Office of the Director Administration Program					
Program is found in the following core budget(s):					
Probation and Parole community supervision caseload:					
FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
66,608	66,697	68,209	70,207	72,194	73,875

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Internal Affairs

Program is found in the following core budget(s):

	OD Staff	Tele	Overtime	Total
GR	\$1,608,300	\$162	\$22,508	\$1,630,970
FEDERAL	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0
Total	\$1,608,300	\$162	\$22,508	\$1,630,970

1. What does this program do?

The Internal Affairs Unit of the Office of the Inspector General is the investigative arm of the Department and conducts investigations in response to reports of suspected violations of statute and department policy and procedure. The unit investigates all incidents concerning both staff and offenders.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.015 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

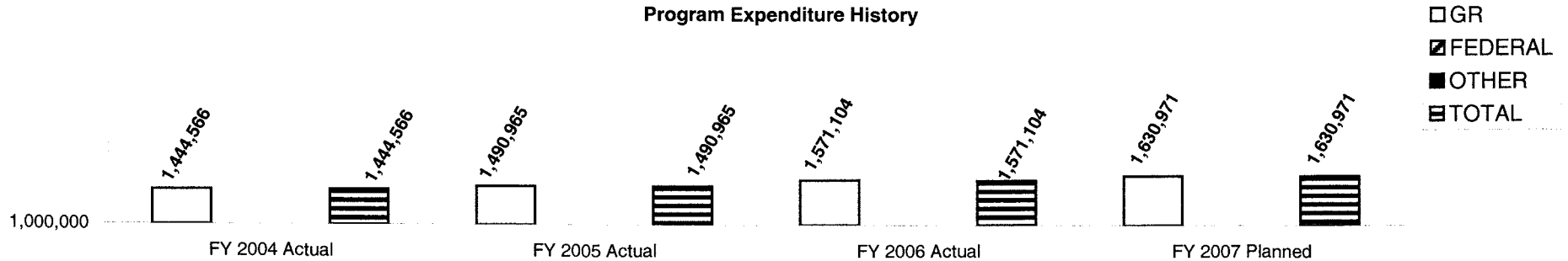
No.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Internal Affairs
Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Percentage of cases completed within 45 days of assignment.

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
89%	93%	87%	93%	93%	93%

7b. Provide an efficiency measure.

Number of cases completed per investigator.

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
33	23	28	27	29	30

7c. Provide the number of clients/individuals served, if applicable.

Number of Offender Cases investigated.

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
515	341	427	365	375	400

Number of Staff Cases Investigated.

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
440	341	344	365	375	380

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Adult Corrections Institutions Operations

Program is found in the following core budget(s):

	JCCC	CMCC	WERDCC	OCC	MCC	ACC	MECC	CCC	BCC	FCC	FCC/BPB
GR	\$17,079,698	\$610,112	\$10,775,992	\$4,333,014	\$11,444,200	\$9,538,832	\$7,269,749	\$4,516,002	\$8,597,485	\$16,246,542	\$1,327,469
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$302,333	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$17,079,698	\$610,112	\$10,775,992	\$4,635,347	\$11,444,200	\$9,538,832	\$7,269,749	\$4,516,002	\$8,597,485	\$16,246,542	\$1,327,469

	WMCC	PCC	FRDC	FRDC/BPB	TCC	WRDCC	MTC	CRCC	NECC	ERDCC	SCCC
GR	\$13,494,284	\$9,514,333	\$9,831,771	\$554,462	\$9,818,051	\$14,890,045	\$5,744,143	\$10,390,683	\$13,810,763	\$18,594,681	\$11,338,692
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$36,029	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$13,494,284	\$9,514,333	\$9,831,771	\$554,462	\$9,854,080	\$14,890,045	\$5,744,143	\$10,390,683	\$13,810,763	\$18,594,681	\$11,338,692

	SECC	Inst. E&E Pool	Tele.	Wage & Discharge	Growth Pool	DHS Staff	Overtime	Federal			Total
GR	\$10,735,298	\$17,994,145	\$1,182,216	\$3,641,863	\$172,573	\$618,557	\$7,355,892	\$0			\$251,421,550
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$153,506			\$153,506
OTHER	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			\$338,362
Total	\$10,735,298	\$17,994,145	\$1,182,216	\$3,641,863	\$172,573	\$618,557	\$7,355,892	\$153,506			\$251,913,418

1. What does this program do?

The Missouri Department of Corrections operates 21 adult correctional centers in communities throughout the state. These 21 institutions incarcerate approximately 30,000 offenders at any given time. The Division of Adult Institutions has approximately 8,500 staff at the 21 facilities. The staff work in many different functional areas performing many duties such as: custody, classification, food service, maintenance, recreation, business office, personnel, records, warehouse, mailroom, etc. These staff performing these functions and others are all working to ensure that offenders sentenced to the Department's custody by the courts are constitutionally confined for a length of sentence determined by the court.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217, RSMo.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Adult Corrections Institutions Operations
Program is found in the following core budget(s):

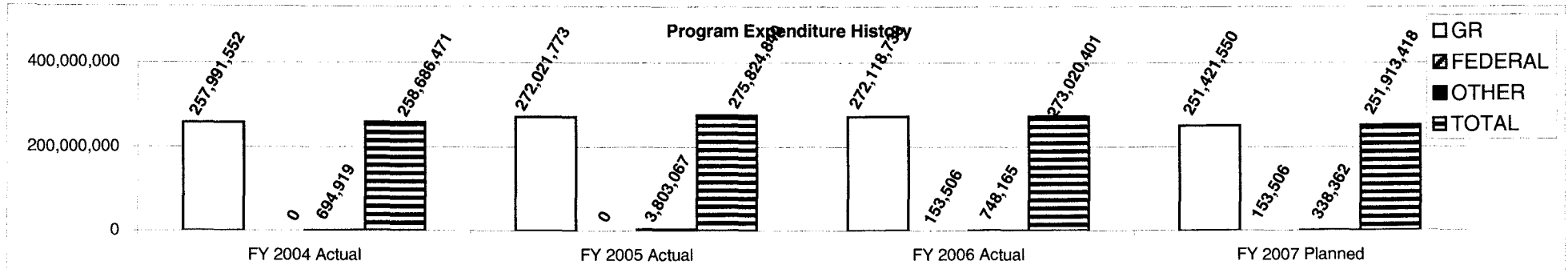
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Working Capital Revolving Fund and Inmate Revolving Fund

7a. Provide an effectiveness measure.

Number of perimeter escapes

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
1	0	0	0	0	0

Number of offender on staff major assaults

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
411	330	277	300	300	300

PROGRAM DESCRIPTION

Department: Corrections					
Program Name: Adult Corrections Institutions Operations					
Program is found in the following core budget(s):					
Number of offender on offender major assaults					
FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
129	112	124	129	129	129
7b. Provide an efficiency measure.					
Average cost of incarceration per offender per day					
FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
\$39.00	\$39.13	\$39.43	\$40.10	\$40.44	\$41.11
7c. Provide the number of clients/individuals served, if applicable.					
Average Daily Prison population:					
FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
29,429	29,787	30,191	30,280	30,579	30,940

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Assessment and Supervision Services
Program is found in the following core budget(s):

	P&P Staff	Growth Pool	Tele.	Overtime	Command Center	Total
GR	\$59,215,856	\$873,560	\$652,282	\$297,757	\$474,308	\$61,513,763
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$129,127	\$0	\$0	\$0	\$0	\$129,127
Total	\$59,344,982	\$873,560	\$652,282	\$297,757	\$474,308	\$61,642,889

1. What does this program do?

During FY07, the Division of Probation and Parole is projected to supervise a total of 105,800 offenders in the community. As of June 30, 2006, there were 68,209 offenders under supervision of the Division. The caseload supervision level distribution was 22.34% Intensive/Enhanced Supervision, 39.95% Regular Supervision, 35.32% Minimum Supervision and 2.38% Absconders. It is significant to note that the number of misdemeanor offenders under supervision decreased by 478 from 2,383 cases in June 30, 2005 to 1,905 on June 30, 2006. At the same time the number of felony probationers increased by 1,111 and the number of Parole Board cases increased by 685. Current projections indicate the total number of cases served during the year will increase by 1,155 offenders to 106,251 offenders in FY07 and 109,582 in FY08.

To address the resulting public safety concerns, the Division implemented alternative case management strategies that maintained staff contact with higher-risk offenders while reducing collateral duties and services associated with lower risk offenders. While these strategies were largely successful in redirecting internal resources during this period, the further reduction in supervision services will jeopardize public safety. The Division faces even greater caseload growth and diminished resources as a result of changes in release practices undertaken by the Parole Board.

The Parole Board in FY06 conducted 11,770 parole hearings (11,901 in FY05) and released 11,286 offenders to community supervision in (11, 272 in FY05). The Board undertook several significant initiatives, using updated risk assessment data developed by the Department's Research and Evaluation Unit on factors closely associated with success/failure under supervision. The emphasis of these initiatives is to review release decisions on cases where the updated assessments were not available at the time of the original hearing. Where the new data suggests that the offender's risk of re-offend could be mitigated by an alternative release strategy the Board can establish a new release date. The increase in institutional release activity has increased the workload on institutional parole offices as well as in the community.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.705 & 558, RSMo.

3. Are there federal matching requirements? If yes, please explain.

No

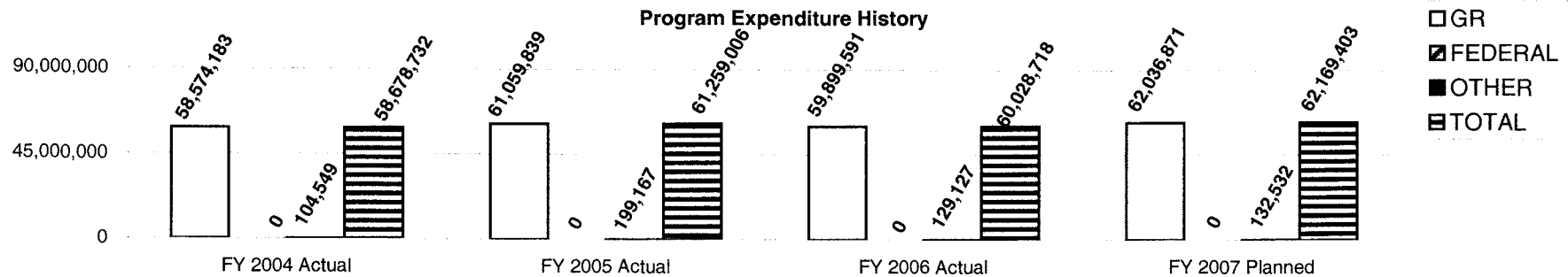
PROGRAM DESCRIPTION

Department: Corrections
Program Name: Assessment and Supervision Services
Program is found in the following core budget(s):

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

None.

7a. Provide an effectiveness measure.

Recidivism rate of probationers after two years.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Proj.	FY06 Proj.	FY07 Proj.
21.30%	21.80%	22.30%	23.00%	23.00%	23.00%

Recidivism rate of parolees after two years

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Proj.	FY06 Proj.	FY07 Proj.
38.30%	39.60%	46.00%	45.00%	45.00%	44.00%

7b. Provide an efficiency measure.

Utilization rate based on adjusted workload.

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
110.85%	102.96%	103.34%	105.46%	107.58%	109.70%

PROGRAM DESCRIPTION

Department:	Corrections
Program Name:	Assessment and Supervision Services
Program is found in the following core budget(s):	

7c. Provide the number of clients/individuals served, if applicable.

Total community supervision caseload					
FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
66,608	66,697	68,209	70,207	72,194	73,875

Total number of offenders on community supervision					
FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
104,169	104,556	105,096	106,251	109,582	112,493

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Community Release Centers

Program is found in the following core budget(s):

	SLCRC	KCCRC	Inst. E&E Pool	Wage & Discharge	Tele.	Overtime	Total
GR	\$3,634,223	\$2,121,081	\$311,307	\$27,259	\$15,888	\$217,496	\$6,327,254
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$38,613	\$0	\$0	\$0	\$0	\$38,613
Total	\$3,634,223	\$2,159,694	\$311,307	\$27,259	\$15,888	\$217,496	\$6,365,867

1. What does this program do?

The 350-bed Kansas City Community Release Center and the 550-bed St Louis Community Release Center are two community-based facilities that assist male and female offenders with reintegration to the community from prison or provide stabilization while they remain assigned under community supervision. The community release centers provide the Department with critical transitional services for offenders supervised in the metropolitan St. Louis and Kansas City areas. The Parole Board stipulates offenders for assignment to the centers based on their need for more structured supervision/assistance during the release process. The centers also provide a means to assess offenders under Parole Board supervision who are at risk for revocation. The facilities may also be used as a more intense supervision strategy for probationers at risk for revocation by the Courts. Employed offenders are required to pay a daily maintenance fee to the Inmate Revolving Fund to offset the costs of the services they receive.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.705 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

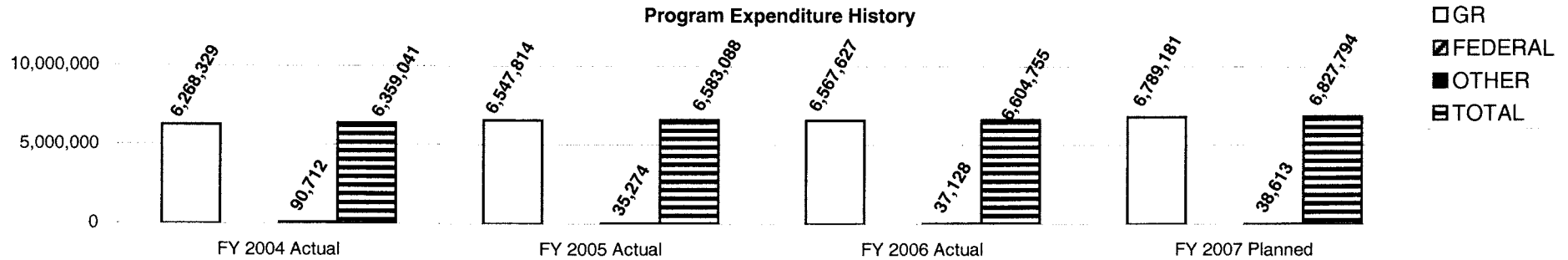
PROGRAM DESCRIPTION

Department: Corrections

Program Name: Community Release Centers

Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Inmate Revolving Fund

7a. Provide an effectiveness measure.

Two year recidivism rate of offenders successfully completing a community release center assignment

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Proj.	FY06 Proj.	FY07 Proj.
48.70%	40.97%	41.80%	40.00%	40.00%	40.00%

Two year recidivism rate of offenders who fail to successful complete the program

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Proj.	FY06 Proj.	FY07 Proj.
81.73%	63.04%	89.40%	90.00%	90.00%	90.00%

Two year recidivism rate of other high-need offenders who do not receive a community release center assignment

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Proj.	FY06 Proj.	FY07 Proj.
60.20%	61.23%	73.40%	74.00%	74.00%	74.00%

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Community Release Centers

Program is found in the following core budget(s):

7b. Provide an efficiency measure.

Utilization rate based on number of offenders served versus capacity of a community release centers

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
97.67%	94.33%	94.50%	94.50%	94.50%	94.50%

Average expense avoided based on difference in return rates between successful participants and other high-need offenders

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
\$1,756,078	\$1,883,441	\$1,993,899	\$2,231,490	\$2,248,598	\$2,248,598

7c. Provide the number of clients/individuals served, if applicable.

Total number of annual admissions to St. Louis Community Release Center

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
3,150	4,110	3,952	3,960	3,960	3,960

Total number of annual admissions to Kansas City Community Release Center

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
2,253	2,311	2,201	2,210	2,210	2,210

DEPARTMENT OF CORRECTIONS

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
RESTITUTION PAYMENTS									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	109,500	0.00	109,500	0.00	109,500	0.00	
TOTAL - PD	0	0.00	109,500	0.00	109,500	0.00	109,500	0.00	
TOTAL	0	0.00	109,500	0.00	109,500	0.00	109,500	0.00	
GRAND TOTAL	\$0	0.00	\$109,500	0.00	\$109,500	0.00	\$109,500	0.00	

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CORE DECISION ITEM

Department	Corrections	Budget Unit	94497C
Division	Office of the Director		
Core -	Restitution Payments		

1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	109,500	0	0	109,500
PSD	0	0	0	0
Total	109,500	0	0	109,500
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	109,500	0	0	109,500
PSD	0	0	0	0
Total	109,500	0	0	109,500
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

Senate Bill 1023, which passed in 2006, gave the Department of Corrections the authority to make restitution payments to individuals convicted of a felony in a Missouri court who are later found to be "actually innocent" solely as a result of the DNA profiling analysis. The individual is to be paid \$50 per day for every day of post-conviction incarceration for the crime for which the individual was found to be "actually innocent." These payments are capped at \$36,500 per year, which constitutes restitution for two years of wrongful incarceration and are subject to appropriation. In FY2007, the Department was appropriated sufficient funds to begin making these restitution payments to the three individuals that have been exonerated by the DNA profiling system to date. If other individuals are exonerated and become eligible for restitution, the Department will have to seek additional appropriations. If those additional appropriations are not made, the Department will prorate the current appropriation to include the additional individuals, which will lengthen the time required to pay the full restitution required by law. If no additional individuals become eligible for restitution, this appropriation will need to continue through FY2012 at its current level and in part through FY2015.

3. PROGRAM LISTING (list programs included in this core funding)

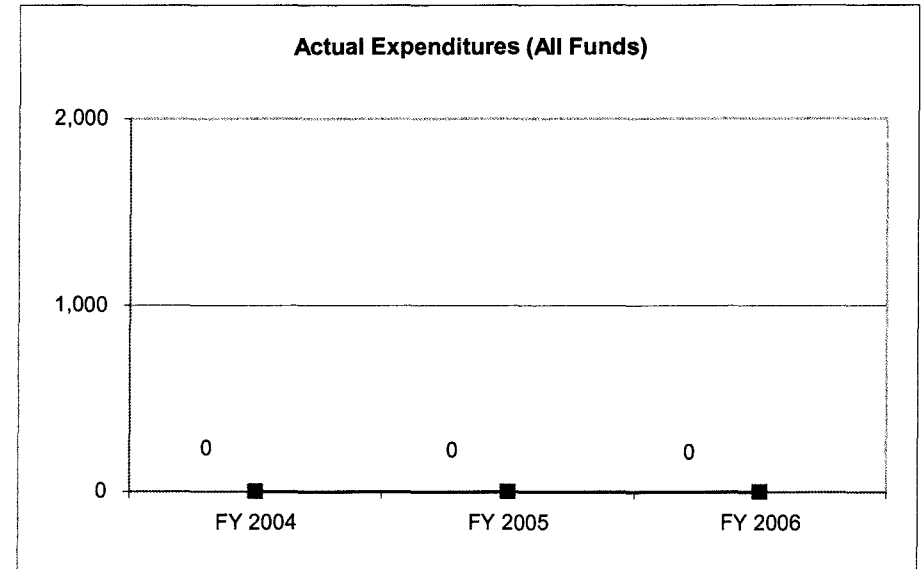
Restitution Payments

CORE DECISION ITEM

Department	Corrections	Budget Unit	94497C
Division	Office of the Director		
Core -	Restitution Payments		

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	0	0	0	109,500
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	0	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS

RESTITUTION PAYMENTS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	109,500	0	0	109,500	
	Total	0.00	109,500	0	0	109,500	
DEPARTMENT CORE REQUEST							
	PD	0.00	109,500	0	0	109,500	
	Total	0.00	109,500	0	0	109,500	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	109,500	0	0	109,500	
	Total	0.00	109,500	0	0	109,500	

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
RESTITUTION PAYMENTS								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	109,500	0.00	109,500	0.00	109,500	0.00
TOTAL - PD	0	0.00	109,500	0.00	109,500	0.00	109,500	0.00
GRAND TOTAL	\$0	0.00	\$109,500	0.00	\$109,500	0.00	\$109,500	0.00
GENERAL REVENUE	\$0	0.00	\$109,500	0.00	\$109,500	0.00	\$109,500	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Restitution Payments

Program is found in the following core budget(s):

	Restitution Payments	Total
GR	\$109,500	\$109,500
FEDERAL	\$0	\$0
OTHER	\$0	\$0
Total	\$109,500	\$109,500

1. What does this program do?

Senate Bill 1023, which passed in 2006, gave the Department of Corrections the authority to make restitution payments to individuals convicted of a felony in a Missouri court who are later found to be "actually innocent" solely as a result of the DNA profiling analysis. The individual is to be paid \$50 per day for everyday of post-conviction incarceration for the crime for which the individual was found to be "actually innocent." These payments are capped at \$36,500 per year, which constitutes restitution for two years of wrongful incarceration and are subject to appropriation. In FY07, the Department was appropriated sufficient funds to begin making these restitution payments to the three individuals that have been exonerated by the DNA profiling system to date. If other individuals are exonerated and become eligible for restitution, the Department will have to seek additional appropriations. If those additional appropriations are not made, the Department will prorate the current appropriation to include the additional individuals, which will lengthen the time required to pay the full restitution required by law. If no additional individuals become eligible for restitution, this appropriation will need to continue through FY12 at its current level and in part through FY15.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 650.058 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

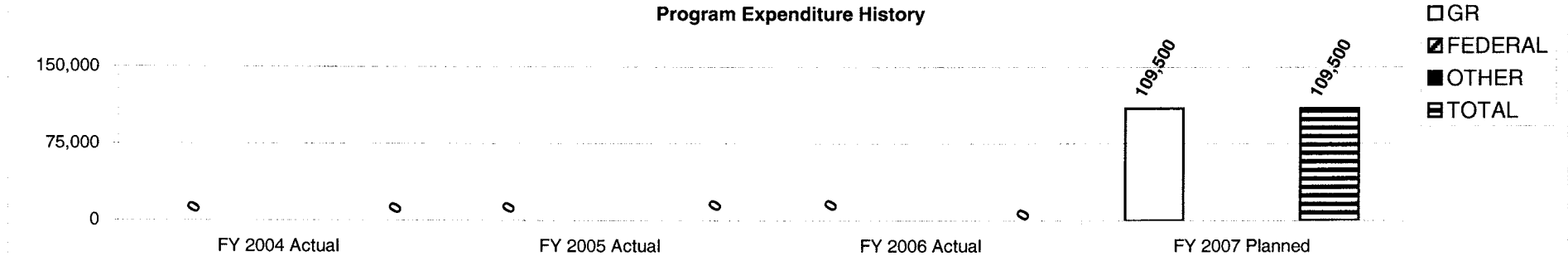
No.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Restitution Payments
Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Number of individuals eligible for restitution payments under Chapter 650.058 RSMo.

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
3	3	3	3	3	3

Number of individuals eligible for restitution payments under Chapter 650.058 RSMo receiving payments.

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
0	0	0	3	3	3

DEPARTMENT OF CORRECTIONS

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
DHS STAFF									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	8,054,217	260.91	8,883,432	267.16	8,477,311	255.16	8,439,505	253.16	
INMATE REVOLVING	251,809	8.29	333,238	10.00	302,830	9.00	302,830	9.00	
TOTAL - PS	8,306,026	269.20	9,216,670	277.16	8,780,141	264.16	8,742,335	262.16	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	223,182	0.00	204,119	0.00	196,843	0.00	196,843	0.00	
INMATE REVOLVING	1,240	0.00	63,049	0.00	63,049	0.00	63,049	0.00	
TOTAL - EE	224,422	0.00	267,168	0.00	259,892	0.00	259,892	0.00	
TOTAL	8,530,448	269.20	9,483,838	277.16	9,040,033	264.16	9,002,227	262.16	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	253,184	0.00	
INMATE REVOLVING	0	0.00	0	0.00	0	0.00	9,084	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	262,268	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	262,268	0.00	
DRUG/ALCOHOL TESTING TRAINER - 1931023									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	35,796	1.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	35,796	1.00	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	11,325	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	11,325	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	47,121	1.00	0	0.00	
GRAND TOTAL	\$8,530,448	269.20	\$9,483,838	277.16	\$9,087,154	265.16	\$9,264,495	262.16	

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CORE DECISION ITEM

Department	Corrections	Budget Unit	95415C
Division	Human Services		
Core -	Human Services Staff Core Request		

1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	Fed	Other	Total
PS	8,477,311	0	302,830	8,780,141
EE	196,843	0	63,049	259,892
PSD	0	0	0	0
Total	8,674,154	0	365,879	9,040,033
FTE	255.16	0.00	9.00	264.16

Est. Fringe	4,150,491	0	148,266	4,298,757
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Inmate Revolving Fund

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	8,439,505	0	302,830	8,742,335
EE	196,843	0	63,049	259,892
PSD	0	0	0	0
Total	8,636,348	0	365,879	9,002,227
FTE	253.16	0.00	9.00	262.16

Est. Fringe	4,131,982	0	148,266	4,280,247
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Division of Human Services is responsible for preparing the Department's budget, providing research data, conducting strategic planning, overseeing fiscal management, providing general services, supervising employee development and training, managing human resources, conducting religious/spiritual programming, supervising volunteer services and maintaining employee health, safety and wellness. The following sections perform administrative functions which support the successful operation of the department: Budget and Research Section, Strategic Planning Section, Training Academy, Fiscal Management Unit, General Services Unit, Employee Health and Safety Unit, Human Resources Unit, Religious/Spiritual Programming Section and Volunteer Services Unit.

3. PROGRAM LISTING (list programs included in this core funding)

Division of Human Services Administration	Employee Health and Safety
Food Service Operations	Staff Training
Adult Correctional Institutions Operations	Cost of Criminal Cases

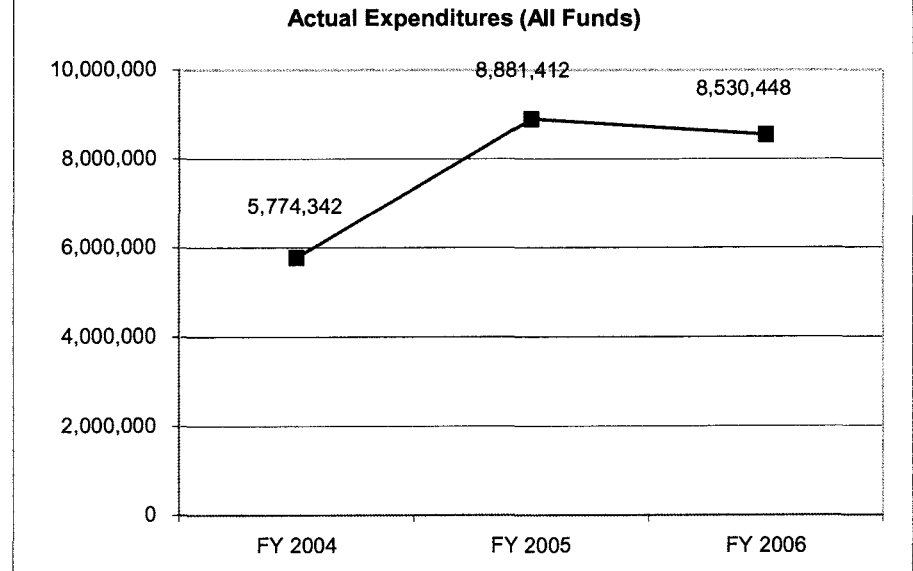
CORE DECISION ITEM

Department Corrections
Division Human Services
Core - Human Services Staff Core Request

Budget Unit 95415C

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	6,033,391	9,391,558	9,026,341	9,483,838
Less Reverted (All Funds)	(74,416)	(357,941)	(252,545)	N/A
Budget Authority (All Funds)	5,958,975	9,033,617	8,773,796	N/A
Actual Expenditures (All Funds)	5,774,342	8,881,412	8,530,448	N/A
Unexpended (All Funds)	184,633	152,205	243,348	N/A
Unexpended, by Fund:				
General Revenue	41,893	1,874	112,926	N/A
Federal	31,823	0	0	N/A
Other	110,917	150,331	130,422	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

FY04:

The unexpended federal spending authority was due to the Department being appropriated spending authority to obtain a grant for staff drug and alcohol testing. The Department was unable to find a grant for to conduct this testing so the federal spending authority was core cut in FY05.

The unexpended other fund spending authority was primarily due to vacancies in staff positions funded by the Inmate Revolving Fund. This lapse was also generated because of Inmate Revolving Fund expense and equipment spending authority that is primarily used to reimburse offenders who have overpaid into the Inmate Revolving Fund. The reimbursements were unusually low in FY04 and FY05.

FY05:

The reserve in this appropriation exceeded the normal 3% due to several vacancies within various sections. The lapse generated by these vacancies was used to offset the release of reserve in other appropriations.

CORE DECISION ITEM

Department	Corrections	Budget Unit	<u>95415C</u>
Division	Human Services		
Core -	Human Services Staff Core Request		
FY06: The General Revenue lapse in this appropriation was due to several vacancies within the Division of Human Services. The lapse generated by these vacancies was used to offset the release of reserve in other appropriations.			

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS

DHS STAFF

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	277.16	8,883,432	0	333,238	9,216,670	
				EE	0.00	204,119	0	63,049	267,168	
				Total	277.16	9,087,551	0	396,287	9,483,838	
DEPARTMENT CORE ADJUSTMENTS										
Transfer In	507	1512	PS		0.00	48,000	0	0	48,000	TRANSFER IN FROM OSCA DUE TO GENERAL REVENUE PICKUP OF FEDERALLY FUNDED RESEARCH STAFF.
Transfer Out	502	1512	PS		(13.00)	(454,121)	0	0	(454,121)	CORE TRANSFER OUT TO OA DUE TO MAINTENANCE CONSOLIDATION.
Transfer Out	502	6067	PS		(1.00)	0	0	(30,408)	(30,408)	CORE TRANSFER OUT TO OA DUE TO MAINTENANCE CONSOLIDATION.
Transfer Out	502	1514	EE		0.00	(4,252)	0	0	(4,252)	CORE TRANSFER OUT TO OA DUE TO MAINTENANCE CONSOLIDATION.
Transfer Out	508	1514	EE		0.00	(3,024)	0	0	(3,024)	CORE TRANSFER OUT TO OA ITSD.
Core Reallocation	498	1512	PS		1.00	0	0	0	0	CORE REALLOCATION IN FROM FEDERAL PROGRAMS DUE TO GENERAL REVENUE PICKUP OF FEDERALLY FUNDED RESEARCH STAFF.
NET DEPARTMENT CHANGES					(13.00)	(413,397)	0	(30,408)	(443,805)	
DEPARTMENT CORE REQUEST										
				PS	264.16	8,477,311	0	302,830	8,780,141	
				EE	0.00	196,843	0	63,049	259,892	
				Total	264.16	8,674,154	0	365,879	9,040,033	

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS**DHS STAFF**

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS									
Core Reduction	2370	1512	PS	(2.00)	0	0	0	0	
Core Reallocation	2370	1512	PS	0.00	(37,806)	0	0	(37,806)	
NET GOVERNOR CHANGES				(2.00)	(37,806)	0	0	(37,806)	
GOVERNOR'S RECOMMENDED CORE									
			PS	262.16	8,439,505	0	302,830	8,742,335	
			EE	0.00	196,843	0	63,049	259,892	
Total				262.16	8,636,348	0	365,879	9,002,227	

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DHS STAFF								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	19,392	1.00	20,603	1.00	20,603	1.00	20,603	1.00
SR OFC SUPPORT ASST (CLERICAL)	22,272	1.00	47,480	2.00	47,480	2.00	47,480	2.00
ADMIN OFFICE SUPPORT ASSISTANT	227,565	8.79	246,854	9.00	246,854	9.00	246,854	9.00
OFFICE SUPPORT ASST (STENO)	21,134	0.90	23,741	1.00	23,741	1.00	23,741	1.00
SR OFC SUPPORT ASST (STENO)	0	0.00	52,052	2.00	52,052	2.00	52,052	2.00
OFFICE SUPPORT ASST (KEYBRD)	312,922	15.33	406,631	17.00	385,583	16.00	369,929	15.00
SR OFC SUPPORT ASST (KEYBRD)	223,124	9.72	186,626	7.00	186,626	7.00	186,626	7.00
COMPUTER INFO TECH SPEC I	0	0.00	55,306	1.00	55,306	1.00	55,306	1.00
STOREKEEPER I	248,519	9.69	277,116	10.00	277,116	10.00	277,116	10.00
STOREKEEPER II	119,990	4.00	122,535	4.00	122,535	4.00	122,535	4.00
SUPPLY MANAGER II	66,732	2.00	67,020	2.00	67,020	2.00	67,020	2.00
PROCUREMENT OFCR I	36,444	1.00	37,188	1.00	37,188	1.00	37,188	1.00
PROCUREMENT OFCR II	93,741	1.96	103,527	2.00	103,527	2.00	103,527	2.00
OFFICE SERVICES COOR I	29,218	0.73	40,236	1.00	40,236	1.00	40,236	1.00
ACCOUNT CLERK II	696,744	30.45	857,632	32.58	834,112	31.58	834,112	31.58
AUDITOR II	26,810	0.80	41,843	1.00	41,843	1.00	41,843	1.00
SENIOR AUDITOR	36,131	0.97	41,843	1.00	41,843	1.00	41,843	1.00
ACCOUNTANT I	167,774	6.11	241,335	7.00	237,197	7.00	237,197	7.00
ACCOUNTANT II	74,158	2.04	117,443	3.00	117,443	3.00	117,443	3.00
ACCOUNTANT III	76,421	2.00	94,777	2.00	94,777	2.00	94,777	2.00
BUDGET ANAL II	63,371	1.93	66,118	2.00	66,118	2.00	66,118	2.00
BUDGET ANAL III	46,356	1.00	52,283	1.00	52,283	1.00	52,283	1.00
PERSONNEL OFCR I	37,128	1.00	30,028	1.00	30,028	1.00	30,028	1.00
HUMAN RELATIONS OFCR I	209,376	6.00	212,878	6.00	212,878	6.00	212,878	6.00
HUMAN RELATIONS OFCR II	76,524	2.00	85,989	2.00	85,989	2.00	85,989	2.00
PERSONNEL ANAL II	35,772	1.00	39,059	1.00	39,059	1.00	39,059	1.00
RESEARCH ANAL I	12,287	0.46	0	0.00	0	0.00	0	0.00
RESEARCH ANAL II	49,315	1.53	71,356	2.00	71,356	2.00	71,356	2.00
RESEARCH ANAL III	35,772	1.00	42,177	1.00	90,177	2.00	90,177	2.00
TRAINING TECH II	196,019	5.00	210,284	5.00	210,284	5.00	210,284	5.00
TRAINING TECH III	122,880	3.00	134,333	3.00	134,333	3.00	134,333	3.00
EXECUTIVE I	31,612	1.00	35,922	1.00	35,922	1.00	35,922	1.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DHS STAFF								
CORE								
EXECUTIVE II	26,096	0.83	35,922	1.00	35,922	1.00	35,922	1.00
PLANNER III	40,080	1.00	45,213	1.00	45,213	1.00	45,213	1.00
PERSONNEL CLERK	56,016	2.00	25,931	1.00	25,931	1.00	25,931	1.00
COOK I	2,268	0.12	0	0.00	0	0.00	0	0.00
COOK II	519,253	24.92	694,712	26.00	694,712	26.00	694,712	26.00
COOK III	194,618	7.87	251,597	8.00	251,597	8.00	251,597	8.00
FOOD SERVICE MGR I	51,864	2.00	62,899	2.00	62,899	2.00	62,899	2.00
FOOD SERVICE MGR II	70,860	2.00	74,556	2.00	74,556	2.00	74,556	2.00
DIETITIAN III	87,168	2.00	77,401	2.00	77,401	2.00	77,401	2.00
LPN III GEN	57,072	2.00	57,415	2.00	57,415	2.00	57,415	2.00
REGISTERED NURSE IV	267,026	6.90	321,098	7.00	321,098	7.00	321,098	7.00
REGISTERED NURSE VI	55,848	1.00	60,210	1.00	60,210	1.00	60,210	1.00
PROGRAM SPECIALIST II MH/RS	40,848	1.00	41,879	1.00	41,879	1.00	41,879	1.00
CAPITAL IMPROVEMENTS SPEC I	70,152	2.00	71,709	2.00	0	0.00	0	0.00
CAPITAL IMPROVEMENTS SPEC II	43,584	1.00	45,327	1.00	0	0.00	0	0.00
CORRECTIONS TRAINING OFCR	1,172,639	32.47	1,067,154	32.00	1,067,154	32.00	1,067,154	32.00
MAINTENANCE SPV II	71,544	2.00	65,723	2.00	65,723	2.00	65,723	2.00
MOTOR VEHICLE DRIVER	20,556	1.00	22,152	1.00	22,152	1.00	0	0.00
TRACTOR TRAILER DRIVER	202,788	7.00	225,393	8.00	194,005	7.00	194,005	7.00
BUILDING CONSTRUCTION WKR II	90,816	3.00	94,858	3.00	0	0.00	0	0.00
BUILDING CONSTRUCTION SPV	32,580	1.00	33,258	1.00	0	0.00	0	0.00
HEAVY EQUIPMENT MECHANIC	60,085	2.00	32,660	1.00	0	0.00	0	0.00
HEAVY EQUIPMENT SPV	35,076	1.00	33,774	1.00	0	0.00	0	0.00
PLANT MAINTENANCE ENGR III	41,916	1.00	44,153	1.00	0	0.00	0	0.00
FIRE & SAFETY COOR	70,188	2.00	71,748	2.00	71,748	2.00	71,748	2.00
FACILITIES OPERATIONS MGR B2	48,824	1.00	48,696	1.00	0	0.00	0	0.00
FACILITIES OPERATIONS MGR B3	61,536	1.00	60,877	1.00	60,877	1.00	60,877	1.00
FISCAL & ADMINISTRATIVE MGR B2	92,574	2.00	93,591	2.00	93,591	2.00	93,591	2.00
FISCAL & ADMINISTRATIVE MGR B3	61,536	1.00	65,765	1.00	65,765	1.00	65,765	1.00
HUMAN RESOURCES MGR B2	101,676	2.00	107,470	2.00	107,470	2.00	107,470	2.00
NUTRITION/DIETARY SVCS MGR B1	0	0.00	46,130	1.00	46,130	1.00	46,130	1.00
NUTRITION/DIETARY SVCS MGR B2	51,484	1.00	0	0.00	0	0.00	0	0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DHS STAFF								
CORE								
RESEARCH MANAGER B2	53,088	1.00	58,823	1.00	58,823	1.00	58,823	1.00
DIVISION DIRECTOR	77,484	1.00	80,541	1.00	80,541	1.00	80,541	1.00
DESIGNATED PRINCIPAL ASST DIV	38,976	1.00	40,951	1.00	40,951	1.00	40,951	1.00
CHAPLAIN	588,891	18.69	710,083	19.58	710,083	19.58	710,083	19.58
PASTORAL COUNSELOR	34,623	0.90	42,207	1.00	42,207	1.00	42,207	1.00
COOK	246	0.01	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	186,204	3.00	157,603	3.00	157,603	3.00	157,603	3.00
SPECIAL ASST PROFESSIONAL	21,000	0.53	0	0.00	0	0.00	0	0.00
SPECIAL ASST TECHNICIAN	3,337	0.08	0	0.00	0	0.00	0	0.00
SPECIAL ASST PARAPROFESSIONAL	41,580	1.00	59,045	1.00	59,045	1.00	59,045	1.00
SPECIAL ASST OFFICE & CLERICAL	20,988	1.00	25,931	1.00	25,931	1.00	25,931	1.00
LICENSED PRACTICAL NURSE	1,034	0.00	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	24,501	0.47	0	0.00	0	0.00	0	0.00
TOTAL - PS	8,306,026	269.20	9,216,670	277.16	8,780,141	264.16	8,742,335	262.16
TRAVEL, IN-STATE	22,185	0.00	56,393	0.00	56,393	0.00	56,393	0.00
TRAVEL, OUT-OF-STATE	6,575	0.00	14,820	0.00	14,820	0.00	14,820	0.00
SUPPLIES	54,991	0.00	90,239	0.00	90,239	0.00	90,239	0.00
PROFESSIONAL DEVELOPMENT	35,621	0.00	21,765	0.00	21,765	0.00	21,765	0.00
COMMUNICATION SERV & SUPP	1,277	0.00	10,688	0.00	10,688	0.00	10,688	0.00
PROFESSIONAL SERVICES	21,203	0.00	41,507	0.00	37,255	0.00	37,255	0.00
JANITORIAL SERVICES	15,287	0.00	1,997	0.00	1,997	0.00	1,997	0.00
M&R SERVICES	42,642	0.00	14,279	0.00	11,255	0.00	11,255	0.00
MOTORIZED EQUIPMENT	1,352	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	13,567	0.00	1,407	0.00	1,407	0.00	1,407	0.00
OTHER EQUIPMENT	2,025	0.00	1,601	0.00	1,601	0.00	1,601	0.00
EQUIPMENT RENTALS & LEASES	3,606	0.00	1,183	0.00	1,183	0.00	1,183	0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DHS STAFF								
CORE								
MISCELLANEOUS EXPENSES	4,091	0.00	11,289	0.00	11,289	0.00	11,289	0.00
TOTAL - EE	224,422	0.00	267,168	0.00	259,892	0.00	259,892	0.00
GRAND TOTAL	\$8,530,448	269.20	\$9,483,838	277.16	\$9,040,033	264.16	\$9,002,227	262.16
GENERAL REVENUE	\$8,277,399	260.91	\$9,087,551	267.16	\$8,674,154	255.16	\$8,636,348	253.16
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$253,049	8.29	\$396,287	10.00	\$365,879	9.00	\$365,879	9.00

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Division of Human Services Administration Program

Program is found in the following core budget(s):

	DHS Staff	General Services	Inst. E&E Pool	Federal	Overtime	Total
GR	\$4,460,334	\$223,887	\$103,595	\$0	\$29,440	\$4,817,256
FEDERAL	\$0	\$0	\$0	\$89,438	\$0	\$89,438
OTHER	\$253,010	\$0	\$0	\$0	\$0	\$253,010
Total	\$4,713,344	\$223,887	\$103,595	\$89,438	\$29,440	\$5,159,704

1. What does this program do?

The Division of Human Services functions as the administrative division for the Department and provides the following support activities to all other divisions: Human Resources Management, Fiscal Management, Budget and Research, Planning, Training, General Services, Religious/Spiritual Services, Volunteer Programs and Employee Health and Safety programs. The Division also supports institutional food service operations, major new construction projects, vehicle fleet management and Central Office business functions such as purchasing, mailroom and centralized office supplies.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.015 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

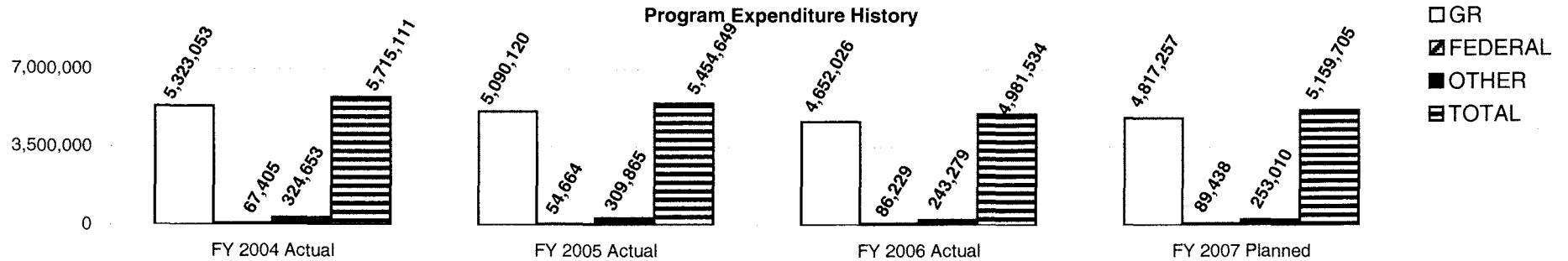
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Division of Human Services Administration Program
Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Working Capital Revolving and Inmate Revolving Fund

7a. Provide an effectiveness measure.

Division administrative expenditures as a percent of total Department expenditures.

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
1.10%	1.03%	88.00%	0.81%	0.81%	0.81%

7b. Provide an efficiency measure.

Division administrative FTE as a percent of the total Department FTE.

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
1.71%	1.75%	1.78%	1.78%	1.78%	1.78%

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Food Purchases

Program is found in the following core budget(s):

	DHS Staff	General Services	Food	Overtime	Total
GR	\$1,209,634	\$3,996	\$21,547,702	\$10,429	\$22,771,761
FEDERAL	\$0	\$0	\$449,658	\$0	\$449,658
OTHER	\$0	\$0	\$0	\$0	\$0
Total	\$1,209,634	\$3,996	\$21,997,360	\$10,429	\$23,221,419

1. What does this program do?

This program provides food and food-related supplies for 20 correctional institutions, two (2) community release centers and two (2) cook-chill facilities operated by the Missouri Department of Corrections.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.135, 217.240 and 217.400 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No. However, the department does participate in the US Department of Agriculture School Lunch and Breakfast Program and is reimbursed for some costs incurred for meals provided to inmates at Boonville Correctional Center who are attending school and who are 21 years of age or younger.

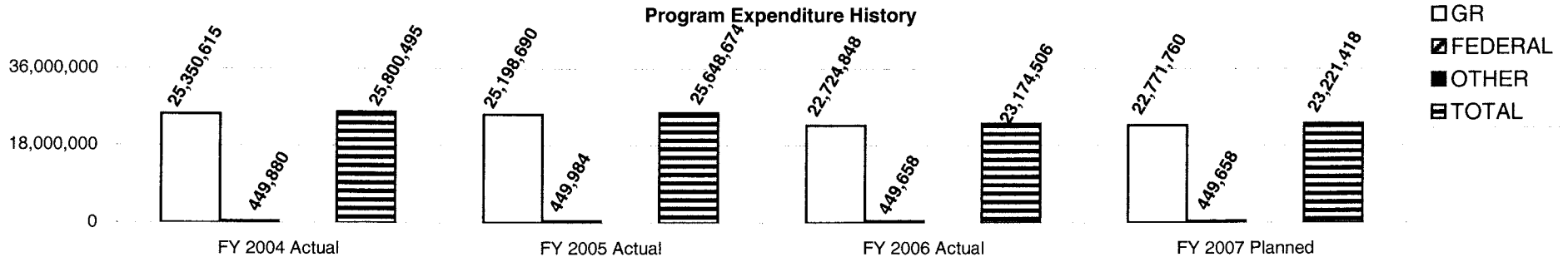
PROGRAM DESCRIPTION

Department: Corrections

Program Name: Food Purchases

Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

N/A

7a. Provide an effectiveness measure.

Number of meals served

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
33,007,301	33,596,887	34,123,317	34,123,317	34,474,980	34,869,180

Number of sanitation inspections completed

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
82	165	175	187	187	187

7b. Provide an efficiency measure.

Average cost of food and equipment per inmate per day

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
\$2.21	\$2.17	\$1.93	\$2.08	\$2.08	\$2.08

Amount expended for food-related equipment and cook-chill operations

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
\$1,285,862	\$886,838	\$704,739	\$800,000	\$800,000	\$800,000

PROGRAM DESCRIPTION

Department:	Corrections				
Program Name:	Food Purchases				
Program is found in the following core budget(s):					
7c. Provide the number of clients/individuals served, if applicable.					
Average Daily Prison and Community Release Center population:					
FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
30,246	30,604	31,008	31,097	31,396	31,757

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Staff Training

Program is found in the following core budgets):

	DHS Staff	Staff Training	Overtime	Total
GR	\$1,854,705	\$1,572,738	\$26,562	\$3,454,005
FEDERAL	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0
Total	\$1,854,705	\$1,572,738	\$26,562	\$3,454,005

1. What does this program do?

The Training Academy develops, coordinates and delivers pre-service, in-service and management/supervisory training to staff in each of the Department's divisions. They conduct Basic Training for new correctional officers and safety training for Probation and Parole officers. The Training Academy is responsible for designing and developing all Department training curricula.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.025 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

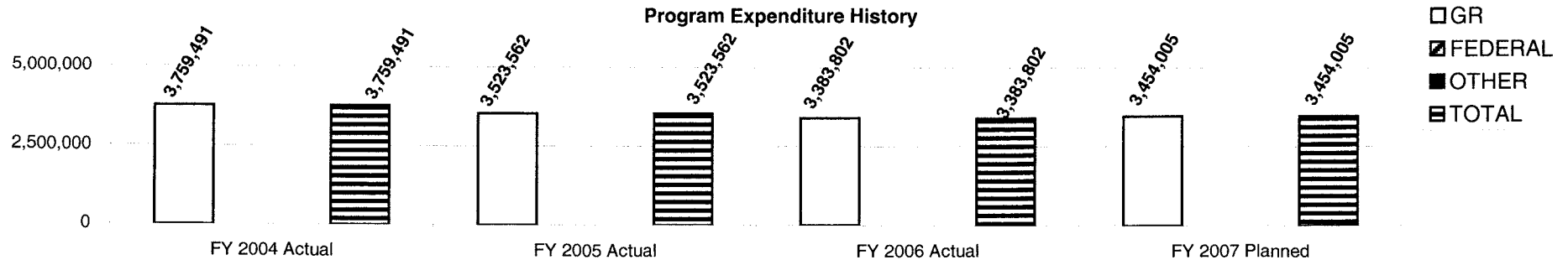
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Staff Training
Program is found in the following core budgets):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Number of pre-service classes

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
65	56	59	60	60	60

Number of in-service classes

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
1,367	1,393	1,304	1,300	1,300	1,300

7b. Provide an efficiency measure.

Percent of staff receiving pre-service training

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
100%	100%	100%	100%	100%	100%

7c. Provide the number of clients/individuals served, if applicable.

Number of staff attending department in-service training

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
16,039	16,956	14,896	15,000	15,000	15,000

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Employee Health and Safety

Program is found in the following core budget(s):

	DHS Staff	Employee Health & Safety	Overtime	Total
GR	\$573,605	\$430,115	\$4,391	\$1,008,111
FEDERAL	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0
Total	\$573,605	\$430,115	\$4,391	\$1,008,111

1. What does this program do?

This program addresses job-related health and safety concerns with a focus on the control of communicable and infectious diseases. It also oversees and implements occupational safety concerns as well as coordinating and promoting employee wellness activities. The program also provides staff with assistance following traumatic workplace incidents.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.020, 292.650 and 199.350 RSMo. and 29 CFR 1910.1030.

3. Are there federal matching requirements? If yes, please explain.

No.

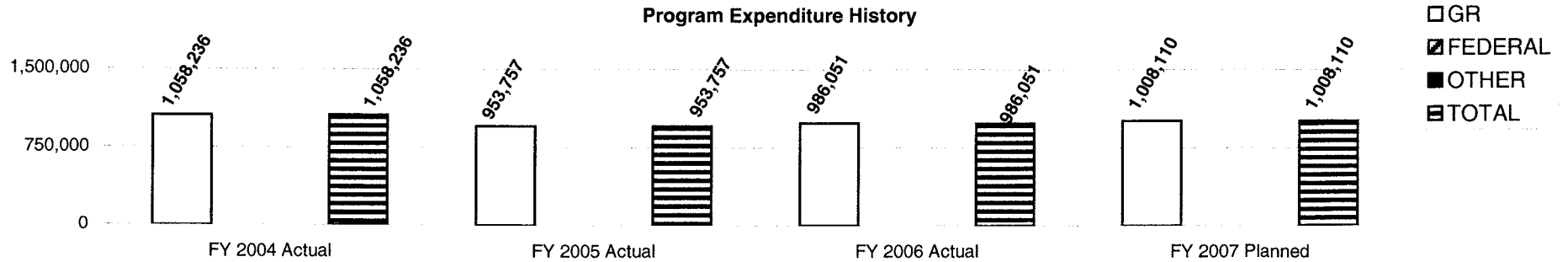
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Employee Health and Safety
Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Number of site safety and health inspections/audits

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
96	87	106	106	106	106

Number of tuberculosis skin tests given

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY8 Proj.
14,605	16,599	14,823	15,000	15,000	15,000

7b. Provide an efficiency measure.

Number of injuries

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
1,491	1,238	1,081	1,100	1,100	1,100

Number of tuberculosis infections among staff

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
32	42	20	30	30	30

PROGRAM DESCRIPTION

Department:	Corrections
Program Name:	Adult Corrections Institutions Operations
Program is found in the following core budget(s):	

	JCCC	CMCC	WERDCC	OCC	MCC	ACC	MECC	CCC	BCC	FCC	FCC/BPB
GR	\$17,079,698	\$610,112	\$10,775,992	\$4,333,014	\$11,444,200	\$9,538,832	\$7,269,749	\$4,516,002	\$8,597,485	\$16,246,542	\$1,327,469
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$302,333	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$17,079,698	\$610,112	\$10,775,992	\$4,635,347	\$11,444,200	\$9,538,832	\$7,269,749	\$4,516,002	\$8,597,485	\$16,246,542	\$1,327,469

	WMCC	PCC	FRDC	FRDC/BPB	TCC	WRDCC	MTC	CRCC	NECC	ERDCC	SCCC
GR	\$13,494,284	\$9,514,333	\$9,831,771	\$554,482	\$9,818,051	\$14,890,045	\$5,744,143	\$10,390,683	\$13,810,763	\$18,594,681	\$11,338,692
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$36,029	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$13,494,284	\$9,514,333	\$9,831,771	\$554,482	\$9,854,080	\$14,890,045	\$5,744,143	\$10,390,683	\$13,810,763	\$18,594,681	\$11,338,692

	SECC	Inst. E&E Pool	Tele.	Wage & Discharge	Growth Pool	DHS Staff	Overtime	Federal			Total
GR	\$10,735,298	\$17,994,145	\$1,182,216	\$3,641,863	\$172,573	\$618,557	\$7,355,892	\$0			\$251,421,550
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$153,506			\$153,506
OTHER	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			\$338,362
Total	\$10,735,298	\$17,994,145	\$1,182,216	\$3,641,863	\$172,573	\$618,557	\$7,355,892	\$153,506			\$251,913,418

1. What does this program do?

The Missouri Department of Corrections operates 21 adult correctional centers in communities throughout the state. These 21 institutions incarcerate approximately 30,000 offenders at any given time. The Division of Adult Institutions has approximately 8,500 staff at the 21 facilities. The staff work in many different functional areas performing many duties such as: custody, classification, food service, maintenance, recreation, business office, personnel, records, warehouse, mailroom, etc. These staff performing these functions and others are all working to ensure that offenders sentenced to the Department's custody by the courts are constitutionally confined for a length of sentence determined by the court.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217, RSMo.

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Adult Corrections Institutions Operations

Program is found in the following core budget(s):

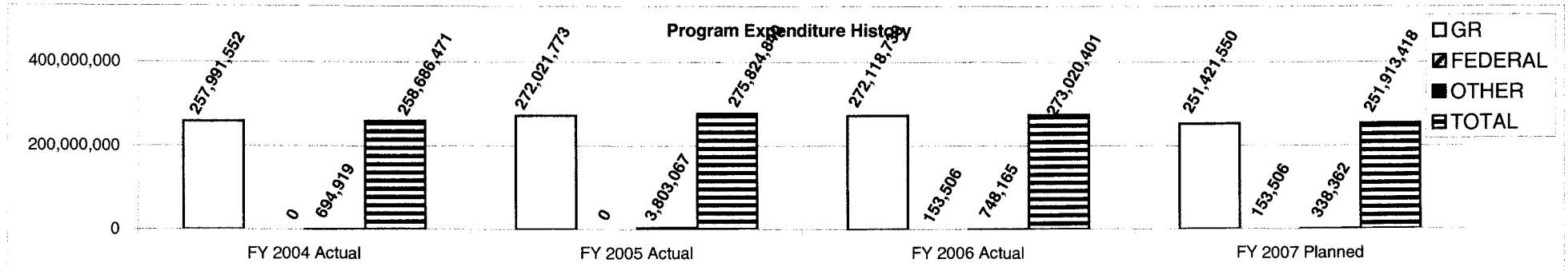
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Working Capital Revolving Fund and Inmate Revolving Fund

7a. Provide an effectiveness measure.

Number of perimeter escapes

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
1	0	0	0	0	0

Number of offender on staff major assaults

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
411	330	277	300	300	300

PROGRAM DESCRIPTION

Department: Corrections					
Program Name: Adult Corrections Institutions Operations					
Program is found in the following core budget(s):					
Number of offender on offender major assaults					
FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
129	112	124	129	129	129
7b. Provide an efficiency measure.					
Average cost of incarceration per offender per day					
FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
\$39.00	\$39.13	\$39.43	\$40.10	\$40.44	\$41.11
7c. Provide the number of clients/individuals served, if applicable.					
Average Daily Prison population:					
FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
29,429	29,787	30,191	30,280	30,579	30,940

NEW DECISION ITEM
RANK: 13 OF 27

Department: Department Of Corrections	Budget Unit 95435C
Division: Division Of Human Services	
DI Name: Trainer for Drug & Alcohol Testing	DI# 1931023

1. AMOUNT OF REQUEST

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	35,796	0	0	35,796
EE	11,325	0	0	11,325
PSD	0	0	0	0
TRF	0	0	0	0
Total	47,121	0	0	47,121

FTE	1.00	0.00	0.00	1.00
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Est. Fringe	17,526	0	0	17,526
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Currently, the Department collects over 160,000 drug urine samples and alcohol breath samples from both offenders and employees across the entire state each year. Department policies D5-7.1 Offender Substance Abuse procedure, D2-11.11, Employee Substance Abuse procedure, and D2-11.12, Employee Breath Alcohol Testing require that all drug testing coordinators and employees involved in the collection process be officially trained in the collection process. This is an important legal and liability issue for the Department as it relates to these programs. Due to the staffing needs, training in this area has not been provided to staff for collecting offender samples since 2000. This request is for funding to add a 1.00 trainer FTE to the Department's Training Academy specifically to train staff on the proper collection of test samples.

The Governor did not recommend this item.

NEW DECISION ITEM
RANK: 13 **OF** 27

Department: Department Of Corrections	Budget Unit <u>95435C</u>
Division: Division Of Human Services	
DI Name: Trainer for Drug & Alcohol Testing	DI# 1931023

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Class #	Personal Services	On-Going E&E	One-Time E&E	Total Amount
Corrections Training Officer	\$35,796	\$3,119	\$8,206	\$47,121

NEW DECISION ITEM
RANK: 13 OF 27

Department: Department Of Corrections				Budget Unit <u>95435C</u>			
Division: Division Of Human Services							
DI Name: Trainer for Drug & Alcohol Testing				DI# 1931023			

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Corrections Training Officer	35,796	1.0					35,796	1.0	
Total PS	35,796	1.0	0	0.0	0	0.0	35,796	1.0	0
Travel, In-State	425		0		0		425		0
Travel, Out-State	25		0		0		25		0
Supplies	875		0		0		875		(75)
Professional Development	400		0		0		400		(150)
Comm Svcs & Supp	630		0		0		630		(144)
Professional Services	494		0		0		494		(287)
Housekeeping/Janitor Svcs	60		0		0		60		0
M&R Services	360		0		0		360		(159)
Computer Equipment	2,874		0		0		2,874		(2,299)
Office Equipment	4,632		0		0		4,632		(4,632)
Other Equipment	520		0		0		520		(460)
Equipment Rentals/Leases	30		0		0		30		0
Total EE	11,325		0		0		11,325		8,206
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	47,121	1.0	0	0.0	0	0.0	47,121	1.0	8,206

NEW DECISION ITEM
RANK: 13 **OF** 27

Department: Department Of Corrections				Budget Unit 95435C						
Division: Division Of Human Services										
DI Name: Trainer for Drug & Alcohol Testing				DI# 1931023						
	Gov Rec			Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
	GR	Gov Rec		FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	GR	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
								0	0.0	
								0	0.0	
Total PS	0		0.0	0	0.0	0	0.0	0	0.0	0
								0		
								0		
								0		
								0		
Total EE	0			0		0		0		0
Program Distributions								0		
Total PSD	0			0		0		0		0
Transfers										
Total TRF	0			0		0		0		0
Grand Total	0		0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 13 **OF** 27

Department: Department Of Corrections	Budget Unit <u>95435C</u>
Division: Division Of Human Services	
DI Name: Trainer for Drug & Alcohol Testing	DI# 1931023

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

6b. Provide an efficiency measure.

Number of employee samples collected:					
FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj	FY08 Proj	FY09 Proj
1,686	5,057	7,091	12,220	13,000	13,000

Number of offender samples collected:					
FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj	FY08 Proj	FY09 Proj
142,951	156,086	145,982	160,000	160,000	160,000

6c. Provide the number of clients/individuals served, if applicable.

6d. Provide a customer satisfaction measure, if

NEW DECISION ITEM

RANK: 13 OF 27

Department: Department Of Corrections	Budget Unit <u>95435C</u>
Division: Division Of Human Services	
DI Name: Trainer for Drug & Alcohol Testing	DI# 1931023

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Ensure all drug and alcohol test sample collectors are properly trained in both urine and breath alcohol collection to ensure the accuracy of the Department's testing procedures and avoid potential liability.

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DHS STAFF								
DRUG/ALCOHOL TESTING TRAINER - 1931023								
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	35,796	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	35,796	1.00	0	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	425	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	25	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	875	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	400	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	630	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	494	0.00	0	0.00
JANITORIAL SERVICES	0	0.00	0	0.00	60	0.00	0	0.00
M&R SERVICES	0	0.00	0	0.00	360	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	2,874	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	4,632	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	520	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	0	0.00	30	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	11,325	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$47,121	1.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$47,121	1.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
GENERAL SERVICES									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	320,759	0.00	408,432	0.00	388,936	0.00	526,248	0.00	
TOTAL - EE	320,759	0.00	408,432	0.00	388,936	0.00	526,248	0.00	
TOTAL	320,759	0.00	408,432	0.00	388,936	0.00	526,248	0.00	
TUITION REIMBURSEMENT - 1931026									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	351,375	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	351,375	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	351,375	0.00	0	0.00	
GRAND TOTAL	\$320,759	0.00	\$408,432	0.00	\$740,311	0.00	\$526,248	0.00	

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CORE DECISION ITEM

Department	Corrections	Budget Unit	94416C
Division	Human Services		
Core -	General Services - Core Request		

1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request					FY 2008 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	388,936	0	0	388,936	EE	526,248	0	0	526,248
PSD	0	0	0	0	PSD	0	0	0	0
Total	388,936	0	0	388,936	Total	526,248	0	0	526,248
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0		0	0	0	
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. CORE DESCRIPTION

This request will continue core funding for the expenses and equipment of the General Services Unit of the Department of Corrections. This unit provides general administrative support to the entire department in the following areas: performs and monitors construction projects; coordinates department food service operations including two (2) cook-chill facilities; operates the regional commodity warehouses, which provide bulk supplies to the institutions; operates the agency vehicle fleet and operates the Central Office Business Office.

3. PROGRAM LISTING (list programs included in this core funding)

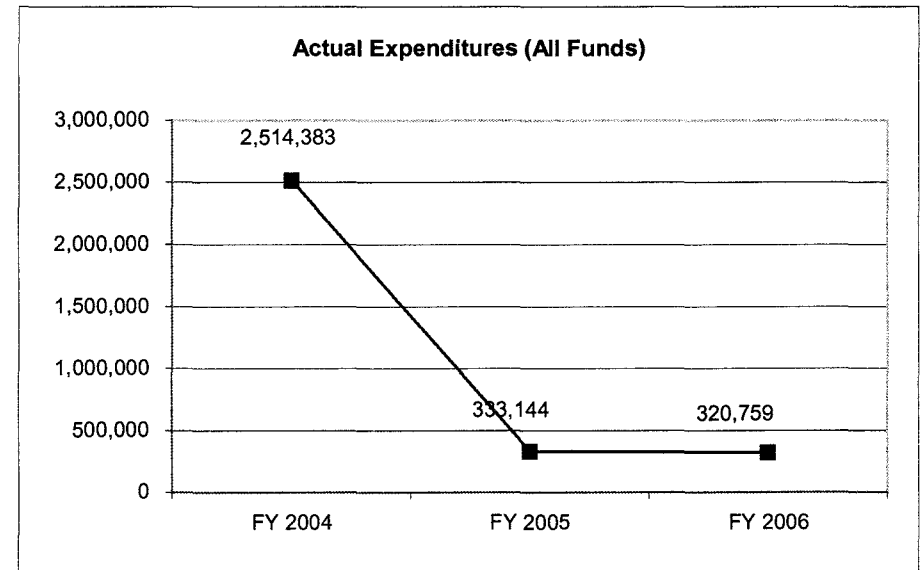
Division of Human Services Administration
Food Service Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	94416C
Division	Human Services		
Core -	General Services - Core Request		

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	3,098,849	333,442	321,196	408,432
Less Reverted (All Funds)	(91,112)	0	0	N/A
Budget Authority (All Funds)	3,007,737	333,442	321,196	N/A
Actual Expenditures (All Funds)	2,514,383	333,144	320,759	N/A
Unexpended (All Funds)	493,354	298	437	N/A
Unexpended, by Fund:				
General Revenue	488,117	298	437	N/A
Federal	0	0	0	N/A
Other	5,237	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

FY04:

The unexpended funds were one-time startup funds for the central region cook-chill operation. These funds could not be spent due to delays in obtaining the necessary equipment from the manufacturers.

FY05:

The appropriation was decreased by transfer of the General Services staff to the division staff core.

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS
GENERAL SERVICES

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				EE	0.00	408,432	0	0	408,432	
				Total	0.00	408,432	0	0	408,432	
DEPARTMENT CORE ADJUSTMENTS										
Transfer Out	518	2774		EE	0.00	(19,200)	0	0	(19,200)	CORE TRANSFER OUT TO OA DUE TO MAINTENANCE CONSOLIDATION.
Transfer Out	519	2774		EE	0.00	(296)	0	0	(296)	CORE TRANSFER OUT TO OA DUE TO ITSD CONSOLIDATION.
NET DEPARTMENT CHANGES					0.00	(19,496)	0	0	(19,496)	
DEPARTMENT CORE REQUEST										
				EE	0.00	388,936	0	0	388,936	
				Total	0.00	388,936	0	0	388,936	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS										
Transfer In	3021	2774		EE	0.00	47,348	0	0	47,348	From OA employee benefits for mail consolidation services
Core Reallocation	2369	2774		EE	0.00	89,964	0	0	89,964	
NET GOVERNOR CHANGES					0.00	137,312	0	0	137,312	
GOVERNOR'S RECOMMENDED CORE										
				EE	0.00	526,248	0	0	526,248	
				Total	0.00	526,248	0	0	526,248	

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GENERAL SERVICES								
CORE								
TRAVEL, IN-STATE	15,941	0.00	18,274	0.00	18,274	0.00	18,274	0.00
TRAVEL, OUT-OF-STATE	630	0.00	1,269	0.00	1,269	0.00	1,269	0.00
FUEL & UTILITIES	178	0.00	5,464	0.00	5,464	0.00	5,464	0.00
SUPPLIES	140,132	0.00	143,757	0.00	124,557	0.00	124,557	0.00
PROFESSIONAL DEVELOPMENT	2,516	0.00	2,299	0.00	2,299	0.00	2,299	0.00
COMMUNICATION SERV & SUPP	8,270	0.00	11,006	0.00	11,006	0.00	11,006	0.00
PROFESSIONAL SERVICES	6,598	0.00	17,158	0.00	17,158	0.00	154,470	0.00
JANITORIAL SERVICES	18,359	0.00	14,918	0.00	14,918	0.00	14,918	0.00
M&R SERVICES	44,934	0.00	88,472	0.00	88,176	0.00	88,176	0.00
MOTORIZED EQUIPMENT	10,141	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	4,687	0.00	8,854	0.00	8,854	0.00	8,854	0.00
OTHER EQUIPMENT	42,587	0.00	13,931	0.00	13,931	0.00	13,931	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	68,976	0.00	68,976	0.00	68,976	0.00
EQUIPMENT RENTALS & LEASES	25,316	0.00	4,827	0.00	4,827	0.00	4,827	0.00
MISCELLANEOUS EXPENSES	470	0.00	9,227	0.00	9,227	0.00	9,227	0.00
TOTAL - EE	320,759	0.00	408,432	0.00	388,936	0.00	526,248	0.00
GRAND TOTAL	\$320,759	0.00	\$408,432	0.00	\$388,936	0.00	\$526,248	0.00
GENERAL REVENUE	\$320,759	0.00	\$408,432	0.00	\$388,936	0.00	\$526,248	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Division of Human Services Administration Program
Program is found in the following core budget(s):

	DHS Staff	General Services	Inst. E&E Pool	Federal	Overtime	Total
GR	\$4,460,334	\$223,887	\$103,595	\$0	\$29,440	\$4,817,256
FEDERAL	\$0	\$0	\$0	\$89,438	\$0	\$89,438
OTHER	\$253,010	\$0	\$0	\$0	\$0	\$253,010
Total	\$4,713,344	\$223,887	\$103,595	\$89,438	\$29,440	\$5,159,704

1. What does this program do?

The Division of Human Services functions as the administrative division for the Department and provides the following support activities to all other divisions: Human Resources Management, Fiscal Management, Budget and Research, Planning, Training, General Services, Religious/Spiritual Services, Volunteer Programs and Employee Health and Safety programs. The Division also supports institutional food service operations, major new construction projects, vehicle fleet management and Central Office business functions such as purchasing, mailroom and centralized office supplies.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.015 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

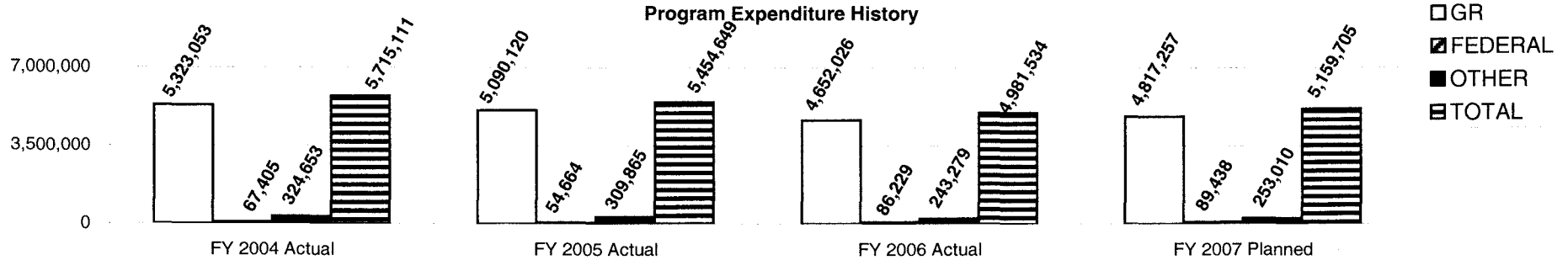
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Division of Human Services Administration Program
Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Working Capital Revolving and Inmate Revolving Fund

7a. Provide an effectiveness measure.

Division administrative expenditures as a percent of total Department expenditures.

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
1.10%	1.03%	88.00%	0.81%	0.81%	0.81%

7b. Provide an efficiency measure.

Division administrative FTE as a percent of the total Department FTE.

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
1.71%	1.75%	1.78%	1.78%	1.78%	1.78%

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Food Purchases
Program is found in the following core budget(s):

	DHS Staff	General Services	Food	Overtime	Total
GR	\$1,209,634	\$3,996	\$21,547,702	\$10,429	\$22,771,761
FEDERAL	\$0	\$0	\$449,658	\$0	\$449,658
OTHER	\$0	\$0	\$0	\$0	\$0
Total	\$1,209,634	\$3,996	\$21,997,360	\$10,429	\$23,221,419

1. What does this program do?

This program provides food and food-related supplies for 20 correctional institutions, two (2) community release centers and two (2) cook-chill facilities operated by the Missouri Department of Corrections.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.135, 217.240 and 217.400 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

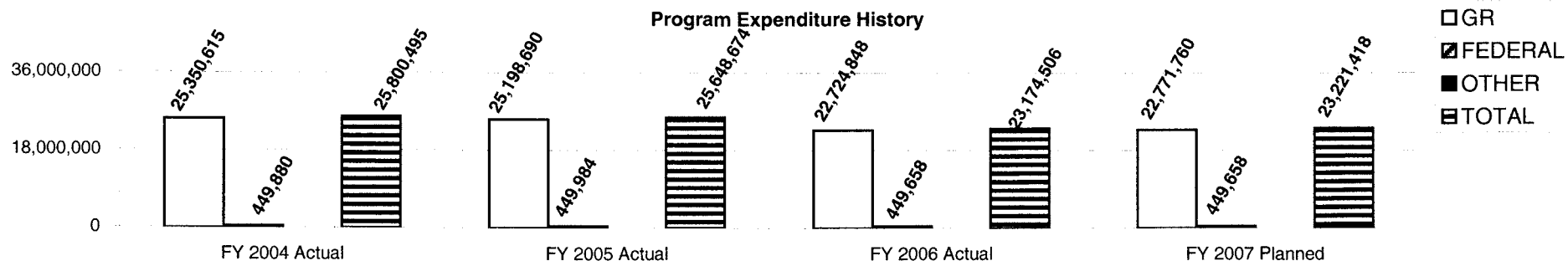
4. Is this a federally mandated program? If yes, please explain.

No. However, the department does participate in the US Department of Agriculture School Lunch and Breakfast Program and is reimbursed for some costs incurred for meals provided to inmates at Boonville Correctional Center who are attending school and who are 21 years of age or younger.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Food Purchases
Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Number of meals served

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
33,007,301	33,596,887	34,123,317	34,123,317	34,474,980	34,869,180

Number of sanitation inspections completed

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
82	165	175	187	187	187

7b. Provide an efficiency measure.

Average cost of food and equipment per inmate per day

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
\$2.21	\$2.17	\$1.93	\$2.08	\$2.08	\$2.08

Amount expended for food-related equipment and cook-chill operations

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
\$1,285,862	\$886,838	\$704,739	\$800,000	\$800,000	\$800,000

PROGRAM DESCRIPTION

Department:	Corrections				
Program Name:	Food Purchases				
Program is found in the following core budget(s):					
7c. Provide the number of clients/individuals served, if applicable.					
Average Daily Prison and Community Release Center population:					
FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
30,246	30,604	31,008	31,097	31,396	31,757

NEW DECISION ITEM
RANK: 4 **OF** 27

Department: Department Of Corrections	Budget Unit <u>94416C</u>
Division: Division Of Human Services	
DI Name: Employee Tuition Reimbursement	DI# 1931025

1. AMOUNT OF REQUEST

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	351,375	0	0	351,375
PSD	0	0	0	0
TRF	0	0	0	0
Total	351,375	0	0	351,375
FTE	0.00	0.00	0.00	0.00

Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Since FY01, the Department steadily reduced tuition reimbursement for staff until FY05 when it was eliminated entirely due to budget cuts. Due to the high turnover within several job classes and the Department's desire to implement a Career Progression Plan for Corrections Officer I positions which rewards additional educational achievement, the Department requests funding to reinstate the tuition reimbursement program.

The Governor did not recommend this item.

NEW DECISION ITEM
RANK: 4 OF 27

Department: Department Of Corrections	Budget Unit <u>94416C</u>
Division: Division Of Human Services	
DI Name: Employee Tuition Reimbursement	DI# 1931025

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

FY04 Actual Exp	% Increase	FY05 Proj Amount	% Increase	FY06 Proj Amount	% Increase	FY07 Proj Amount	% Increase	FY08 Proj Amount
\$239,994	10.00%	\$263,993	10.00%	\$290,393	10.00%	\$319,432	10.00%	\$351,375

Current Department policy states that employees must be with the Department for a minimum of 1 year before being eligilbe for tutition reimburesment and that employees will only be reimbursed for a maximum of 9 semester credit hours per fiscal year. Reimbursed hours must be related to an employee's current position.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
Professional Development	351,375						351,375		
Total EE	351,375		0		0		351,375		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	351,375	0.0	0	0.0	0	0.0	351,375	0.0	0

NEW DECISION ITEM
RANK: 4 OF 27

Department: Department Of Corrections				Budget Unit 94416C						
Division: Division Of Human Services										
DI Name: Employee Tuition Reimbursement				DI# 1931025						
	Gov Rec			Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
	GR	Gov Rec		FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	GR	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
								0	0.0	
								0	0.0	
Total PS	0		0.0	0	0.0	0	0.0	0	0.0	0
								0		
								0		
								0		
Total EE	0			0		0		0		0
Program Distributions								0		
Total PSD	0			0		0		0		0
Transfers								0		
Total TRF	0			0		0		0		0
Grand Total	0		0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 4 **OF** 27

Department: Department Of Corrections	Budget Unit <u>94416C</u>
Division: Division Of Human Services	
DI Name: Employee Tuition Reimbursement	DI# 1931025

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

6b. Provide an efficiency measure.

Number of employees utilizing tuition reimbursement with requested funding:					
FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj	FY08 Proj	FY09 Proj
132	0	0	0	132	132

Number of employees utilizing tuition reimbursement without requested funding:					
FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj	FY08 Proj	FY09 Proj
132	0	0	0	0	0

6c. Provide the number of clients/individuals served, if applicable.

6d. Provide a customer satisfaction measure, if

NEW DECISION ITEM

RANK: 4 **OF** 27

Department: Department Of Corrections	Budget Unit <u>94416C</u>
Division: Division Of Human Services	
DI Name: Employee Tuition Reimbursement	DI# 1931025

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Department will ensure public safety by maintaining a qualified, experienced and professional workforce. This will be accomplished by reducing officer turnover by providing multiple career advancement options such as the Corrections Officer I Career Progression Plan.

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GENERAL SERVICES								
TUITION REIMBURSEMENT - 1931026								
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	351,375	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	351,375	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$351,375	0.00	\$0	0.00
GENERAL REVENUE								
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOOD PURCHASES								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	21,547,703	0.00	24,675,819	0.00	24,675,819	0.00	24,675,819	0.00
DEPARTMENT OF CORRECTIONS	449,658	0.00	450,000	0.00	450,000	0.00	450,000	0.00
TOTAL - EE	21,997,361	0.00	25,125,819	0.00	25,125,819	0.00	25,125,819	0.00
TOTAL	21,997,361	0.00	25,125,819	0.00	25,125,819	0.00	25,125,819	0.00
GRAND TOTAL	\$21,997,361	0.00	\$25,125,819	0.00	\$25,125,819	0.00	\$25,125,819	0.00

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CORE DECISION ITEM

Department	Corrections	Budget Unit	94514C
Division	Human Services		
Core -	Food Purchases - Core Request		

1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	24,675,819	450,000	0	25,125,819
PSD	0	0	0	0
Total	24,675,819	450,000	0	25,125,819
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	24,675,819	450,000	0	25,125,819
PSD	0	0	0	0
Total	24,675,819	450,000	0	25,125,819
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This is the core request for the continued purchase of food and food-related supplies for 20 correctional facilities, two (2) community release centers and two (2) cook-chill production facilities operated by the Department of Corrections. Chapter 217.240-2, RSMo. requires that all offenders confined in a correctional facility be supplied with a sufficient quantity of wholesome food. The Department of Corrections provides three (3) nutritionally-balanced daily meals to the offender population.

The use of a centralized funding pool for food provides the Department with several benefits:

- >allows the Department to manage costs more efficiently
- >allows the Department to accommodate for emergencies
- >allows for the management of temporary changes in institutional population
- >accommodates regional and temporary fluctuations in prices
- >allows for the operations of the regional cook-chill facilities and provides savings from quantity discounts on purchases

3. PROGRAM LISTING (list programs included in this core funding)

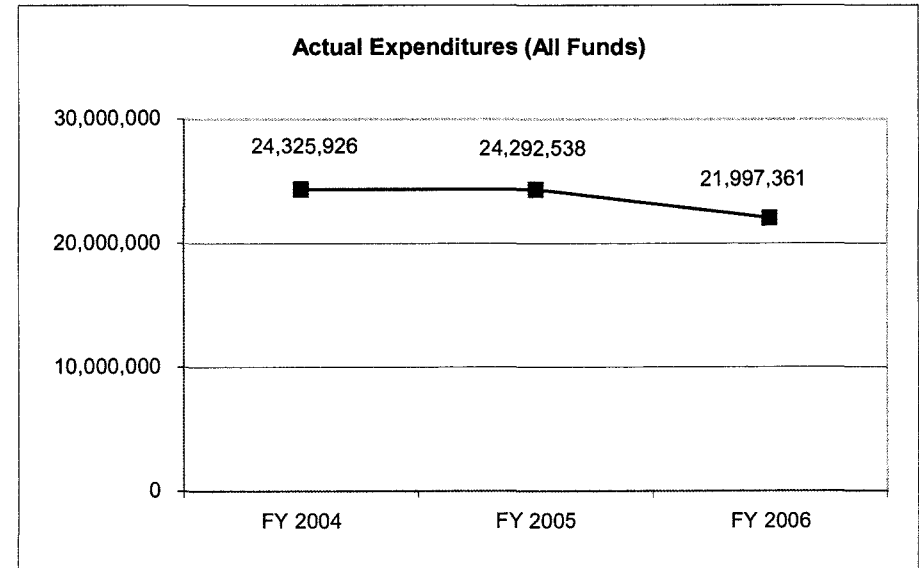
Food Service Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	94514C
Division	Human Services		
Core -	Food Purchases - Core Request		

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	24,815,372	24,888,476	24,088,476	25,125,819
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	24,815,372	24,888,476	24,088,476	N/A
Actual Expenditures (All Funds)	24,325,926	24,292,538	21,997,361	N/A
Unexpended (All Funds)	489,446	595,938	2,091,115	N/A
Unexpended, by Fund:				
General Revenue	489,326	595,922	2,090,773	N/A
Federal	120	16	342	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

The Food appropriation has an unavoidable lapse every year due to the period at the end of every fiscal year when SAM II is inaccessible because it is closing out one fiscal year and being loaded for the next fiscal year. This means that funds can not be encumbered nor orders placed during this period. Because of the perishable nature of many food products, the Department must place large orders prior to SAM II becoming inaccessible so product can be received during that time period. This product is paid for in the following fiscal year and this process generates lapse.

The significant FY06 lapse in this appropriation was due to a combination of two issues. The first issue was a decline in the inmate population growth rate. The second issue was numerous food service efficiencies implemented by the Department's food service staff including; use of cook-chill products, greater portion control and better inmate meal counts and projections. These issues led to substantial lapse in FY06. However the Department feels that the rising cost of automotive and heating fuel will lead to rising raw food costs, which will decrease the lapse in FY07.

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS

FOOD PURCHASES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	24,675,819	450,000	0	25,125,819	
	Total	0.00	24,675,819	450,000	0	25,125,819	
DEPARTMENT CORE REQUEST							
	EE	0.00	24,675,819	450,000	0	25,125,819	
	Total	0.00	24,675,819	450,000	0	25,125,819	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	24,675,819	450,000	0	25,125,819	
	Total	0.00	24,675,819	450,000	0	25,125,819	

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOOD PURCHASES								
CORE								
TRAVEL, IN-STATE	434	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	21,149,231	0.00	24,771,816	0.00	24,771,816	0.00	24,771,816	0.00
PROFESSIONAL DEVELOPMENT	1,525	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	24,186	0.00	35,501	0.00	35,501	0.00	35,501	0.00
JANITORIAL SERVICES	18,561	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	81,684	0.00	20,001	0.00	20,001	0.00	20,001	0.00
MOTORIZED EQUIPMENT	58,031	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	613	0.00	0	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	642,912	0.00	297,501	0.00	297,501	0.00	297,501	0.00
EQUIPMENT RENTALS & LEASES	3,796	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	16,388	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL - EE	21,997,361	0.00	25,125,819	0.00	25,125,819	0.00	25,125,819	0.00
GRAND TOTAL	\$21,997,361	0.00	\$25,125,819	0.00	\$25,125,819	0.00	\$25,125,819	0.00
GENERAL REVENUE	\$21,547,703	0.00	\$24,675,819	0.00	\$24,675,819	0.00	\$24,675,819	0.00
FEDERAL FUNDS	\$449,658	0.00	\$450,000	0.00	\$450,000	0.00	\$450,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Food Purchases

Program is found in the following core budget(s):

	DHS Staff	General Services	Food	Overtime	Total
GR	\$1,209,634	\$3,996	\$21,547,702	\$10,429	\$22,771,761
FEDERAL	\$0	\$0	\$449,658	\$0	\$449,658
OTHER	\$0	\$0	\$0	\$0	\$0
Total	\$1,209,634	\$3,996	\$21,997,360	\$10,429	\$23,221,419

1. What does this program do?

This program provides food and food-related supplies for 20 correctional institutions, two (2) community release centers and two (2) cook-chill facilities operated by the Missouri Department of Corrections.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.135, 217.240 and 217.400 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

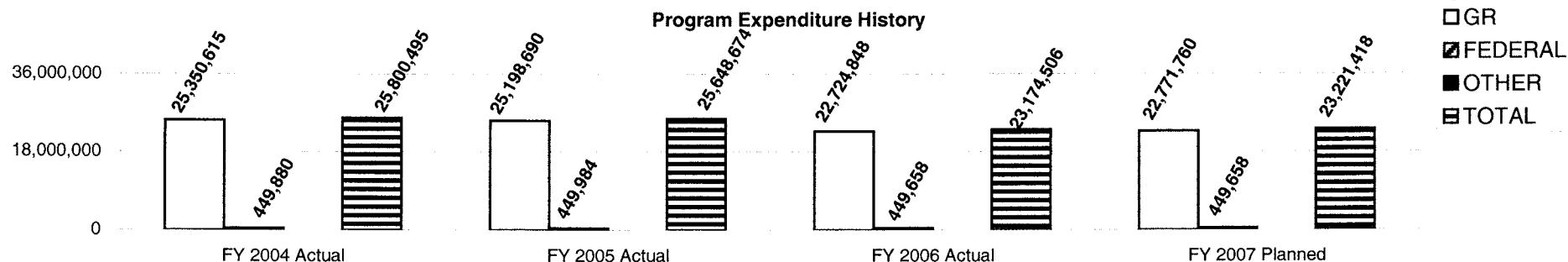
4. Is this a federally mandated program? If yes, please explain.

No. However, the department does participate in the US Department of Agriculture School Lunch and Breakfast Program and is reimbursed for some costs incurred for meals provided to inmates at Boonville Correctional Center who are attending school and who are 21 years of age or younger.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Food Purchases
Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Number of meals served					
FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
33,007,301	33,596,887	34,123,317	34,123,317	34,474,980	34,869,180

Number of sanitation inspections completed					
FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
82	165	175	187	187	187

7b. Provide an efficiency measure.

Average cost of food and equipment per inmate per day					
FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
\$2.21	\$2.17	\$1.93	\$2.08	\$2.08	\$2.08

Amount expended for food-related equipment and cook-chill operations					
FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
\$1,285,862	\$886,838	\$704,739	\$800,000	\$800,000	\$800,000

PROGRAM DESCRIPTION

Department:	Corrections
Program Name:	Food Purchases
Program is found in the following core budget(s):	

7c. Provide the number of clients/individuals served, if applicable.

Average Daily Prison and Community Release Center population:					
FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
30,246	30,604	31,008	31,097	31,396	31,757

DEPARTMENT OF CORRECTIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MAINTENANCE & REPAIR								
CORE								
EXPENSE & EQUIPMENT								
FACILITIES MAINTENANCE RESERVE	1,217,526	0.00	1,218,750	0.00	0	0.00	0	0.00
TOTAL - EE	1,217,526	0.00	1,218,750	0.00	0	0.00	0	0.00
TOTAL	1,217,526	0.00	1,218,750	0.00	0	0.00	0	0.00
GRAND TOTAL	\$1,217,526	0.00	\$1,218,750	0.00	\$0	0.00	\$0	0.00

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CORE DECISION ITEM

Department	Corrections	Budget Unit	94570C
Division	Human Services		
Core -	Operational Maintenance and Repair Core Request		

1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This section was transferred to the Office of Administration, Division of Facilities Maintenance and Design and Construction in FY2008 as part of the consolidation of maintenance resources.

3. PROGRAM LISTING (list programs included in this core funding)

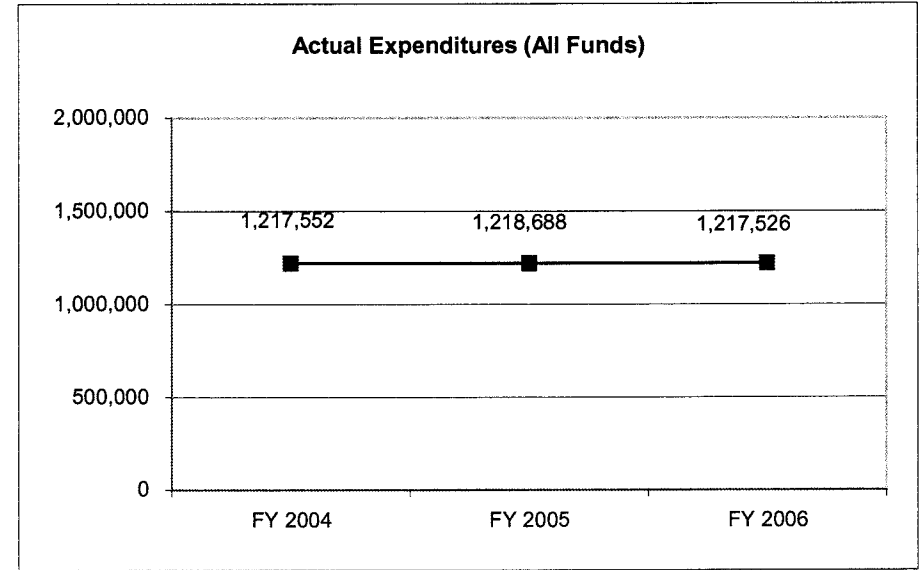
Operational Maintenance and Repair Services

CORE DECISION ITEM

Department	Corrections	Budget Unit	94570C
Division	Human Services		
Core -	Operational Maintenance and Repair Core Request		

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	1,218,750	1,218,750	1,218,750	1,218,750
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,218,750	1,218,750	1,218,750	N/A
Actual Expenditures (All Funds)	1,217,552	1,218,688	1,217,526	N/A
Unexpended (All Funds)	1,198	62	1,224	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,198	62	1,224	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS

MAINTENANCE & REPAIR

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
EE			0.00	0	0	1,218,750	1,218,750	
Total			0.00	0	0	1,218,750	1,218,750	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	520 3404	EE	0.00	0	0	(1,218,750)	(1,218,750)	CORE TRANSFER OUT TO OA DUE TO MAINTENANCE CONSOLIDATION.
NET DEPARTMENT CHANGES			0.00	0	0	(1,218,750)	(1,218,750)	
DEPARTMENT CORE REQUEST								
EE			0.00	0	0	0	0	
Total			0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE								
EE			0.00	0	0	0	0	
Total			0.00	0	0	0	0	

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MAINTENANCE & REPAIR								
CORE								
SUPPLIES	499,461	0.00	603,248	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	67,198	0.00	2,000	0.00	0	0.00	0	0.00
JANITORIAL SERVICES	4,300	0.00	75,000	0.00	0	0.00	0	0.00
M&R SERVICES	554,140	0.00	412,001	0.00	0	0.00	0	0.00
PROPERTY & IMPROVEMENTS	92,427	0.00	126,501	0.00	0	0.00	0	0.00
TOTAL - EE	1,217,526	0.00	1,218,750	0.00	0	0.00	0	0.00
GRAND TOTAL	\$1,217,526	0.00	\$1,218,750	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$1,217,526	0.00	\$1,218,750	0.00	\$0	0.00		0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
FUEL AND UTILITIES									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	26,130,412	0.00	26,858,285	0.00	0	0.00	0	0.00	
WORKING CAPITAL REVOLVING	1,491,251	0.00	1,487,661	0.00	0	0.00	0	0.00	
TOTAL - EE	27,621,663	0.00	28,345,946	0.00	0	0.00	0	0.00	
TOTAL	27,621,663	0.00	28,345,946	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$27,621,663	0.00	\$28,345,946	0.00	\$0	0.00	\$0	0.00	

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CORE DECISION ITEM

Department	Corrections	Budget Unit	94460C
Division	Human Services		
Core -	Fuel & Utilities Core Request		

1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This section was transferred to the Office of Administration, Division of Facilities Maintenance and Design and Construction in FY2008 as part of the consolidation of maintenance resources.

3. PROGRAM LISTING (list programs included in this core funding)

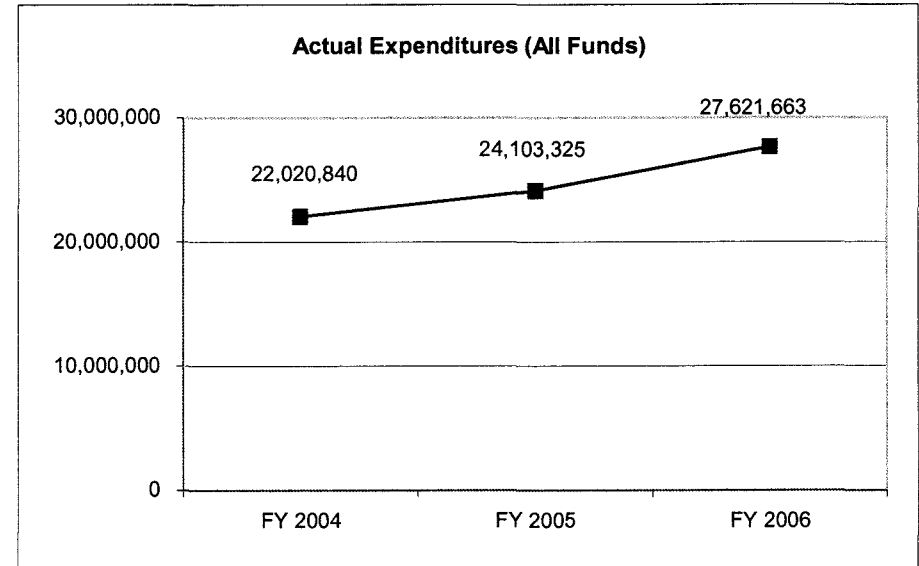
Adult Correctional Institutions Operations
 Assessment and Supervision Services
 Community Release Center Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	94460C
Division	Human Services		
Core -	Fuel & Utilities Core Request		

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	22,593,042	24,107,738	28,244,175	28,345,946
Less Reverted (All Funds)	0	0	(611,608)	N/A
Budget Authority (All Funds)	22,593,042	24,107,738	27,632,567	N/A
Actual Expenditures (All Funds)	22,020,840	24,103,325	27,621,663	N/A
Unexpended (All Funds)	572,202	4,413	10,904	N/A
Unexpended, by Fund:				
General Revenue	899	4,384	2,155	N/A
Federal	0	0	0	N/A
Other	571,303	29	8,749	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

The Other Fund lapse in FY04 is from the Working Capital Revolving Fund. The Department maintains \$1.5 million of Working Capital Revolving Fund spending authority for fuel and utilities. This is intended to be Missouri Vocational Enterprise's portion of the utility bills for the Department. However, due to problems with the interface between MVE's financial operating system and SAM II, approximately \$500,000 of the money is spent from MVE's own operating E&E appropriation and not from the fuel and utilities appropriation. This causes lapsed spending authority in fuel and utilities even though the correct cash amount is actually being spent by MVE for Department fuel and utilities.

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS
FUEL AND UTILITIES

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES				EE	0.00	26,858,285	0	1,487,661	28,345,946	
Total					0.00	26,858,285	0	1,487,661	28,345,946	
DEPARTMENT CORE ADJUSTMENTS										
Transfer Out	521	4281	EE	0.00		0	0	(1,487,661)	(1,487,661)	CORE TRANSFER OUT TO OA DUE TO MAINTENANCE CONSOLIDATION.
Transfer Out	521	4280	EE	0.00		(26,858,285)	0	0	(26,858,285)	CORE TRANSFER OUT TO OA DUE TO MAINTENANCE CONSOLIDATION.
NET DEPARTMENT CHANGES					0.00	(26,858,285)	0	(1,487,661)	(28,345,946)	
DEPARTMENT CORE REQUEST				EE	0.00	0	0	0	0	
Total					0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE				EE	0.00	0	0	0	0	
Total					0.00	0	0	0	0	

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FUEL AND UTILITIES								
CORE								
FUEL & UTILITIES	27,619,719	0.00	28,157,945	0.00	0	0.00	0	0.00
JANITORIAL SERVICES	1,944	0.00	13,001	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	175,000	0.00	0	0.00	0	0.00
TOTAL - EE	27,621,663	0.00	28,345,946	0.00	0	0.00	0	0.00
GRAND TOTAL	\$27,621,663	0.00	\$28,345,946	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$26,130,412	0.00	\$26,858,285	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$1,491,251	0.00	\$1,487,661	0.00	\$0	0.00		0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
FUEL AND UTILITIES/BPB									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	4,047,622	0.00	4,561,609	0.00	0	0.00	0	0.00	
TOTAL - EE	4,047,622	0.00	4,561,609	0.00	0	0.00	0	0.00	
TOTAL	4,047,622	0.00	4,561,609	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$4,047,622	0.00	\$4,561,609	0.00	\$0	0.00	\$0	0.00	

CORE DECISION ITEM

Department	Corrections	Budget Unit	94470C
Division	Human Services		
Core -	Fuel & Utilities / Board of Public Buildings Core Request		

1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This section was transferred to the Office of Administration, Division of Facilities Maintenance and Design and Construction in FY2008 as part of the consolidation of maintenance resources.

3. PROGRAM LISTING (list programs included in this core funding)

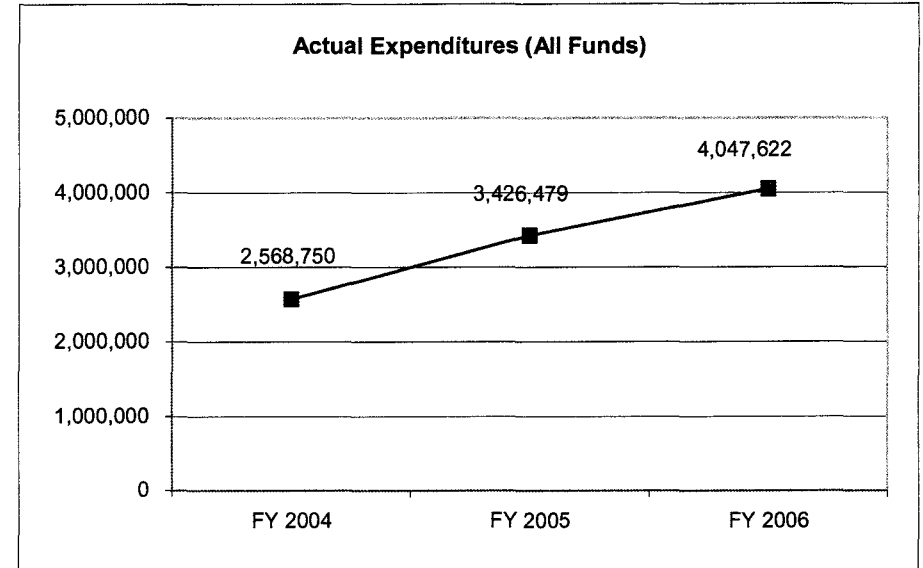
Adult Correctional Institutions Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	94470C
Division	Human Services		
Core -	Fuel & Utilities / Board of Public Buildings Core Request		

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	2,568,750	3,426,479	4,562,017	4,561,609
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2,568,750	3,426,479	4,562,017	N/A
Actual Expenditures (All Funds)	2,568,750	3,426,479	4,047,622	N/A
Unexpended (All Funds)	0	0	514,395	N/A
Unexpended, by Fund:				
General Revenue	0	0	514,395	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

The large FY06 lapse was due to energy costs not rising as significantly as anticipated during the course of the year.

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS

FUEL AND UTILITIES/BPB

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	4,561,609	0	0	4,561,609	
		Total	0.00	4,561,609	0	0	4,561,609	
DEPARTMENT CORE ADJUSTMENTS								
Transfer Out	522 8417	EE	0.00	(4,561,609)	0	0	(4,561,609)	CORE TRANSFER OUT TO OA DUE TO MAINTENANCE CONSOLIDATION.
NET DEPARTMENT CHANGES			0.00	(4,561,609)	0	0	(4,561,609)	
DEPARTMENT CORE REQUEST								
		EE	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FUEL AND UTILITIES/BPB								
CORE								
FUEL & UTILITIES	4,047,622	0.00	4,561,609	0.00	0	0.00	0	0.00
TOTAL - EE	4,047,622	0.00	4,561,609	0.00	0	0.00	0	0.00
GRAND TOTAL	\$4,047,622	0.00	\$4,561,609	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$4,047,622	0.00	\$4,561,609	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
STAFF TRAINING									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	1,572,738	0.00	1,566,720	0.00	1,566,720	0.00	1,566,720	0.00	
TOTAL - EE	1,572,738	0.00	1,566,720	0.00	1,566,720	0.00	1,566,720	0.00	
TOTAL	1,572,738	0.00	1,566,720	0.00	1,566,720	0.00	1,566,720	0.00	
INFORMATION TECH TRAINING - 1931024									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	500,000	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	500,000	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	500,000	0.00	0	0.00	
GRAND TOTAL	\$1,572,738	0.00	\$1,566,720	0.00	\$2,066,720	0.00	\$1,566,720	0.00	

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CORE DECISION ITEM

Department	Corrections	Budget Unit	94535C
Division	Human Services		
Core -	Staff Training - Core Request		

1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	1,566,720	0	0	1,566,720
PSD	0	0	0	0
Total	1,566,720	0	0	1,566,720
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	1,566,720	0	0	1,566,720
PSD	0	0	0	0
Total	1,566,720	0	0	1,566,720
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

Public safety is improved and risk of liability is reduced when the employees of the Department are trained to provide effective correctional services. The Department of Corrections' three regional Training Academics provide for the professional and personal development of all departmental staff. The Department provides:

- >336 hours of pre-service training for all uniformed staff
- >160 hours of pre-service for non-custody staff
- >200 hours of pre-service for Probation and Parole staff
- >40 hours of in-service training for all staff.

Additionally the department offers 40 hours training to supervisory/management personnel and 56 hours of personal safety training to each Probation and Parole officer.

3. PROGRAM LISTING (list programs included in this core funding)

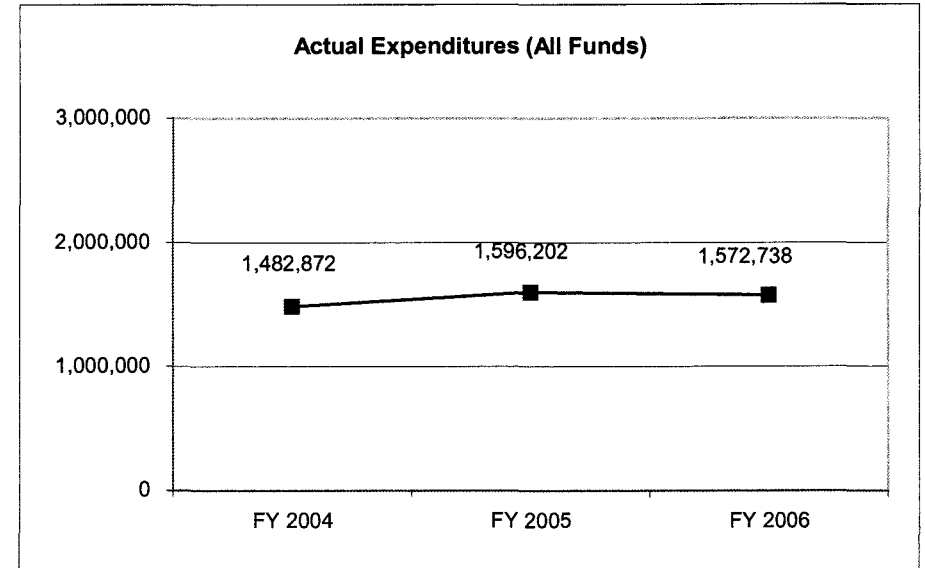
Staff Training

CORE DECISION ITEM

Department	Corrections	Budget Unit	94535C
Division	Human Services		
Core -	Staff Training - Core Request		

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	1,596,715	1,741,264	1,573,644	1,566,720
Less Reverted (All Funds)	0	(30,741)	0	N/A
Budget Authority (All Funds)	1,596,715	1,710,523	1,573,644	N/A
Actual Expenditures (All Funds)	1,482,872	1,596,202	1,572,738	N/A
Unexpended (All Funds)	113,843	114,321	906	N/A
Unexpended, by Fund:				
General Revenue	113,843	114,321	906	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS

STAFF TRAINING

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES							
	EE	0.00	1,566,720	0	0	1,566,720	
	Total	0.00	1,566,720	0	0	1,566,720	
<hr/>							
DEPARTMENT CORE REQUEST							
	EE	0.00	1,566,720	0	0	1,566,720	
	Total	0.00	1,566,720	0	0	1,566,720	
<hr/>							
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	1,566,720	0	0	1,566,720	
	Total	0.00	1,566,720	0	0	1,566,720	
<hr/>							

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STAFF TRAINING								
CORE								
TRAVEL, IN-STATE	365,932	0.00	228,526	0.00	228,526	0.00	228,526	0.00
TRAVEL, OUT-OF-STATE	4,855	0.00	12,887	0.00	12,887	0.00	12,887	0.00
FUEL & UTILITIES	0	0.00	515	0.00	515	0.00	515	0.00
SUPPLIES	290,229	0.00	155,602	0.00	155,602	0.00	155,602	0.00
PROFESSIONAL DEVELOPMENT	28,063	0.00	147,447	0.00	147,447	0.00	147,447	0.00
COMMUNICATION SERV & SUPP	804	0.00	9,546	0.00	9,546	0.00	9,546	0.00
PROFESSIONAL SERVICES	61,421	0.00	87,645	0.00	87,645	0.00	87,645	0.00
JANITORIAL SERVICES	28	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	8,664	0.00	19,791	0.00	19,791	0.00	19,791	0.00
MOTORIZED EQUIPMENT	8,210	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	3,932	0.00	47,423	0.00	47,423	0.00	47,423	0.00
OTHER EQUIPMENT	66,092	0.00	37,113	0.00	37,113	0.00	37,113	0.00
REAL PROPERTY RENTALS & LEASES	257,917	0.00	253,719	0.00	253,719	0.00	253,719	0.00
EQUIPMENT RENTALS & LEASES	10,134	0.00	1,546	0.00	1,546	0.00	1,546	0.00
MISCELLANEOUS EXPENSES	466,457	0.00	564,960	0.00	564,960	0.00	564,960	0.00
TOTAL - EE	1,572,738	0.00	1,566,720	0.00	1,566,720	0.00	1,566,720	0.00
GRAND TOTAL	\$1,572,738	0.00	\$1,566,720	0.00	\$1,566,720	0.00	\$1,566,720	0.00
GENERAL REVENUE	\$1,572,738	0.00	\$1,566,720	0.00	\$1,566,720	0.00	\$1,566,720	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Staff Training
Program is found in the following core budgets):

	DHS Staff	Staff Training	Overtime	Total
GR	\$1,854,705	\$1,572,738	\$26,562	\$3,454,005
FEDERAL	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0
Total	\$1,854,705	\$1,572,738	\$26,562	\$3,454,005

1. What does this program do?

The Training Academy develops, coordinates and delivers pre-service, in-service and management/supervisory training to staff in each of the Department's divisions. They conduct Basic Training for new correctional officers and safety training for Probation and Parole officers. The Training Academy is responsible for designing and developing all Department training curricula.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.025 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

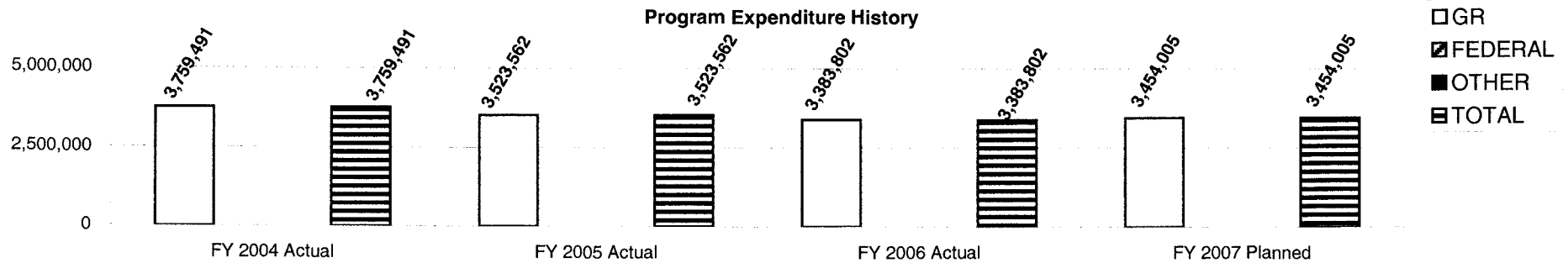
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Staff Training
Program is found in the following core budgets):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Number of pre-service classes					
FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
65	56	59	60	60	60

Number of in-service classes					
FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
1,367	1,393	1,304	1,300	1,300	1,300

7b. Provide an efficiency measure.

Percent of staff receiving pre-service training					
FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
100%	100%	100%	100%	100%	100%

7c. Provide the number of clients/individuals served, if applicable.

Number of staff attending department in-service training					
FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
16,039	16,956	14,896	15,000	15,000	15,000

NEW DECISION ITEM
RANK: 7 OF 27

Department: Department of Corrections
Division: Division of Human Services
DI Name: Information Technology Training **DI#** 1931027

Budget Unit 95435C

1. AMOUNT OF REQUEST

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	500,000	0	0	500,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	500,000	0	0	500,000
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Currently, the Department has over 3,000 computers and over 11,000 users of Department computer systems. There is no standardized training for those duties. Since many of the systems utilized are unique to the Department there are no established curriculas for training in the proper use of these systems. This request is for funding to contract for the provision of computer training for necessary Department staff.

The Governor did not recommend this item.

NEW DECISION ITEM
RANK: 7 **OF** 27

Department: Department of Corrections	Budget Unit <u>95435C</u>
Division: Division of Human Services	
DI Name: Information Technology Training	DI# 1931027

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The requested amount is an estimate, the exact amount will be determined through the bid process.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
Professional Services	<u>500,000</u>						<u>500,000</u>		
Total EE	<u>500,000</u>		<u>0</u>		<u>0</u>		<u>500,000</u>		<u>0</u>
Program Distributions							<u>0</u>		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers							<u>0</u>		
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>500,000</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>500,000</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM
RANK: 7 **OF** 27

Department: Department of Corrections		Budget Unit <u>95435C</u>							
Division: Division of Human Services									
DI Name: Information Technology Training		DI# 1931027							
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM
RANK: 7 **OF** 27

Department: Department of Corrections	Budget Unit <u>95435C</u>
Division: Division of Human Services	
DI Name: Information Technology Training	DI# 1931027

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

6b. Provide an efficiency measure.

Number of staff provided DOC computer training:					
FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj	FY08 Proj	FY09 Proj
N/A	N/A	N/A	N/A	1,560	3,120

6c. Provide the number of clients/individuals served, if applicable.

6d. Provide a customer satisfaction measure, if

NEW DECISION ITEM

RANK: 7 OF 27

Department: Department of Corrections	Budget Unit <u>95435C</u>
Division: Division of Human Services	
DI Name: Information Technology Training	DI# 1931027

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Department will ensure that all staff required to operate a computer are properly trained to do so.

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STAFF TRAINING								
INFORMATION TECH TRAINING - 1931024								
PROFESSIONAL SERVICES	0	0.00	0	0.00	500,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	500,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$500,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$500,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DEPARTMENT OF CORRECTIONS**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EMPLOYEE HEALTH AND SAFETY								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	430,114	0.00	432,000	0.00	432,000	0.00	432,000	0.00
TOTAL - EE	430,114	0.00	432,000	0.00	432,000	0.00	432,000	0.00
TOTAL	430,114	0.00	432,000	0.00	432,000	0.00	432,000	0.00
GRAND TOTAL	\$430,114	0.00	\$432,000	0.00	\$432,000	0.00	\$432,000	0.00

CORE DECISION ITEM

Department	Corrections	Budget Unit	95437C
Division	Human Services		
Core -	Employee Health & Safety Core Request		

1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	432,000	0	0	432,000
PSD	0	0	0	0
Total	432,000	0	0	432,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	432,000	0	0	432,000
PSD	0	0	0	0
Total	432,000	0	0	432,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Employee Health and Safety Section ensures Department staff work in a safe and healthy environment by: testing and treating for communicable diseases including provision of vaccines, providing personal safety equipment for staff and promoting safety and wellness activities. The section addresses health and safety issues that arise in a correctional setting. For example, tuberculosis (TB) cases occur overall at least three (3) times more often in prison than in the general population. In 1990, the Missouri Department of Corrections TB case rate was 12 times the general adult population. In conjunction with the Department of Health, the Department of Corrections developed a protocol for TB control. As a result, TB cases in the Department have dramatically decreased to the same rate as the state general population. TB testing is mandated under RSMo 199.350 and 10CSR 20-20.100. The Department supervises a substantial number of individuals who have a high probability of engaging in behaviors that have been identified as "high risk" for the transmission of Hepatitis B. It has also been transmitted via human bites that break the skin. Correctional staff are at risk for occupational exposure to Hepatitis B. RSMo 292.650 mandates Hepatitis B vaccinations for "at risk" state employees.

3. PROGRAM LISTING (list programs included in this core funding)

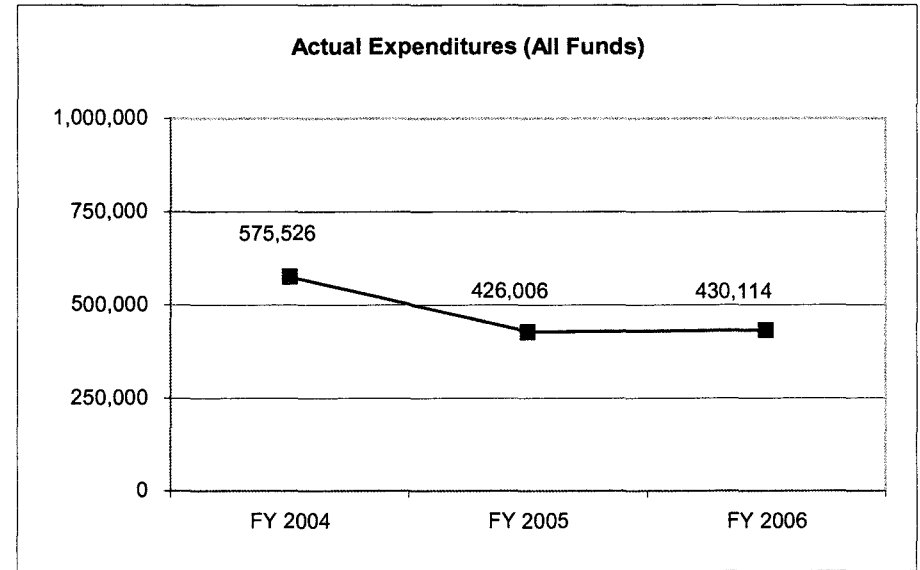
Employee Health and Safety

CORE DECISION ITEM

Department	Corrections	Budget Unit	95437C
Division	Human Services		
Core -	Employee Health & Safety Core Request		

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	580,711	441,560	433,500	432,000
Less Reverted (All Funds)	0	(11,247)	0	N/A
Budget Authority (All Funds)	580,711	430,313	433,500	N/A
Actual Expenditures (All Funds)	575,526	426,006	430,114	N/A
Unexpended (All Funds)	5,185	4,307	3,386	N/A
Unexpended, by Fund:				
General Revenue	5,185	4,307	3,386	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

The FY05 appropriation decreased due to a \$139,151 core reduction.

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS

EMPLOYEE HEALTH AND SAFETY

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	432,000	0	0	432,000	
	Total	0.00	432,000	0	0	432,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	432,000	0	0	432,000	
	Total	0.00	432,000	0	0	432,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	432,000	0	0	432,000	
	Total	0.00	432,000	0	0	432,000	

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EMPLOYEE HEALTH AND SAFETY								
CORE								
TRAVEL, IN-STATE	15,905	0.00	4,124	0.00	4,124	0.00	4,124	0.00
TRAVEL, OUT-OF-STATE	898	0.00	2,062	0.00	2,062	0.00	2,062	0.00
SUPPLIES	274,806	0.00	350,392	0.00	350,392	0.00	350,392	0.00
PROFESSIONAL DEVELOPMENT	5,441	0.00	3,093	0.00	3,093	0.00	3,093	0.00
COMMUNICATION SERV & SUPP	5,648	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	83,261	0.00	66,092	0.00	66,092	0.00	66,092	0.00
M&R SERVICES	125	0.00	1,546	0.00	1,546	0.00	1,546	0.00
OFFICE EQUIPMENT	4,369	0.00	2,062	0.00	2,062	0.00	2,062	0.00
OTHER EQUIPMENT	39,661	0.00	2,062	0.00	2,062	0.00	2,062	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	258	0.00	258	0.00	258	0.00
MISCELLANEOUS EXPENSES	0	0.00	309	0.00	309	0.00	309	0.00
TOTAL - EE	430,114	0.00	432,000	0.00	432,000	0.00	432,000	0.00
GRAND TOTAL	\$430,114	0.00	\$432,000	0.00	\$432,000	0.00	\$432,000	0.00
GENERAL REVENUE	\$430,114	0.00	\$432,000	0.00	\$432,000	0.00	\$432,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Employee Health and Safety

Program is found in the following core budget(s):

	DHS Staff	Employee Health & Safety	Overtime	Total
GR	\$573,605	\$430,115	\$4,391	\$1,008,111
FEDERAL	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0
Total	\$573,605	\$430,115	\$4,391	\$1,008,111

1. What does this program do?

This program addresses job-related health and safety concerns with a focus on the control of communicable and infectious diseases. It also oversees and implements occupational safety concerns as well as coordinating and promoting employee wellness activities. The program also provides staff with assistance following traumatic workplace incidents.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.020, 292.650 and 199.350 RSMo. and 29 CFR 1910.1030.

3. Are there federal matching requirements? If yes, please explain.

No.

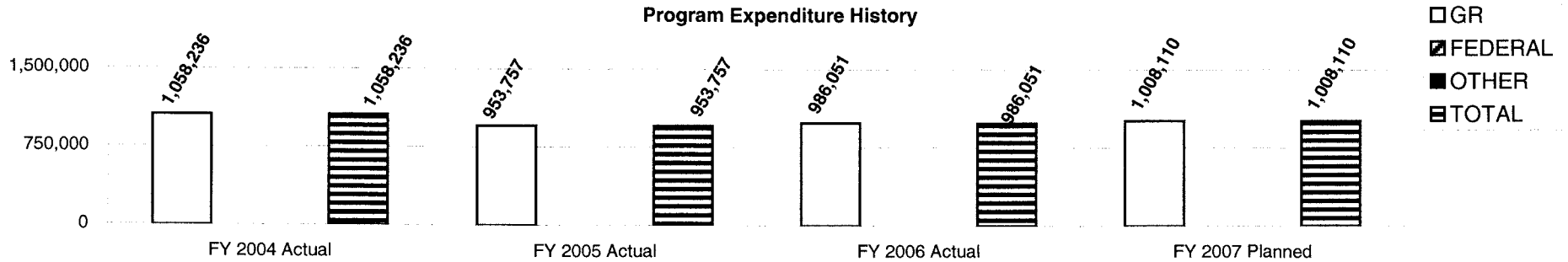
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Employee Health and Safety
Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Number of site safety and health inspections/audits

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
96	87	106	106	106	106

Number of tuberculosis skin tests given

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY8 Proj.
14,605	16,599	14,823	15,000	15,000	15,000

7b. Provide an efficiency measure.

Number of injuries

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
1,491	1,238	1,081	1,100	1,100	1,100

Number of tuberculosis infections among staff

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
32	42	20	30	30	30

DEPARTMENT OF CORRECTIONS

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
INSTITUTIONAL E&E POOL									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	18,051,865	0.00	19,140,033	0.00	16,606,338	0.00	16,606,338	0.00	
TOTAL - EE	18,051,865	0.00	19,140,033	0.00	16,606,338	0.00	16,606,338	0.00	
TOTAL	18,051,865	0.00	19,140,033	0.00	16,606,338	0.00	16,606,338	0.00	
INSTITUTIONAL E&E POOL INC - 1931025									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	794,743	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	794,743	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	794,743	0.00	0	0.00	
VEHICLE REPLACEMENT - 1931027									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	7,079,465	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	7,079,465	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	7,079,465	0.00	0	0.00	
INSTITUTIONAL RADIO REPLACEMENT - 1931028									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	1,500,000	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	1,500,000	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	1,500,000	0.00	0	0.00	
OFFICER UNIFORM REPLACEMENT - 1931029									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	2,053,260	0.00	2,053,260	0.00	
TOTAL - EE	0	0.00	0	0.00	2,053,260	0.00	2,053,260	0.00	
TOTAL	0	0.00	0	0.00	2,053,260	0.00	2,053,260	0.00	
GRAND TOTAL	\$18,051,865	0.00	\$19,140,033	0.00	\$28,033,806	0.00	\$18,659,598	0.00	

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CORE DECISION ITEM

Department	Corrections	Budget Unit	94559C
Division	Human Services		
Core -	Institutional E&E Pool Core Request		

1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	16,606,338	0	0	16,606,338
PSD	0	0	0	0
Total	16,606,338	0	0	16,606,338
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	16,606,338	0	0	16,606,338
PSD	0	0	0	0
Total	16,606,338	0	0	16,606,338
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Department has a statutory and constitutional obligation to incarcerate offenders in housing that protects their fundamental human rights. To maintain constitutional conditions of confinement, the Department must procure sufficient supplies, equipment and services to support an estimated average daily population of 31,097 offenders in FY07. The Institutional Expense and Equipment Pool is used to purchase population-driven items such as: clothing, bedding, linens, towels, washcloths, mattresses and paper and hygiene supplies. This appropriation is also used to provide operating funds for facility-wide needs such as: automotive repair, gasoline, cleaning supplies and grounds maintenance. Pool funds also provide Corrections specific use items and expenses such as: security equipment, inmate restraint devices and personal protection equipment (i.e. body alarms, armor and radios). This pool funds the above listed items for 21 adult correctional centers and two community release centers.

3. PROGRAM LISTING (list programs included in this core funding)

Division of Human Services Administration
 Central Transfer Unit
 Adult Correctional Center Operations
 Community Release Center Operations

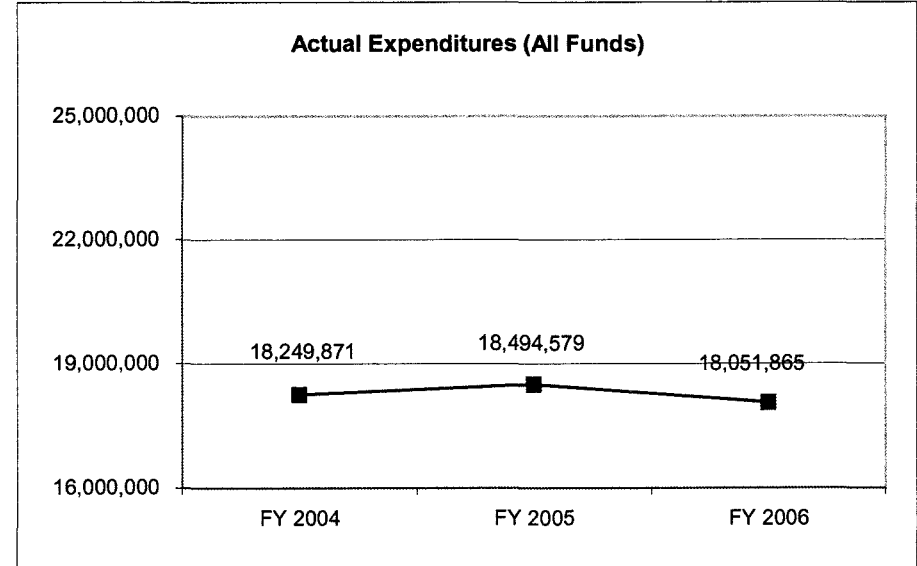
CORE DECISION ITEM

Department Corrections
Division Human Services
Core - Institutional E&E Pool Core Request

Budget Unit 94559C

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	18,360,780	18,519,219	18,061,620	19,140,033
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	18,360,780	18,519,219	18,061,620	N/A
Actual Expenditures (All Funds)	18,249,871	18,494,579	18,051,865	N/A
Unexpended (All Funds)	110,909	24,640	9,755	N/A
Unexpended, by Fund:				
General Revenue	110,909	24,640	9,755	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS
INSTITUTIONAL E&E POOL

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES				EE	0.00	19,140,033	0	0	19,140,033	
Total					0.00	19,140,033	0	0	19,140,033	
DEPARTMENT CORE ADJUSTMENTS										
Transfer Out	524	9860	EE	0.00	(3,097,195)	0	0	(3,097,195)		CORE TRANSFER OUT TO OA DUE TO MAINTENANCE CONSOLIDATION.
Transfer Out	525	9860	EE	0.00	(16,383)	0	0	(16,383)		CORE TRANSFER OUT TO OA DUE TO ITSD CONSOLIDATION.
Core Reallocation	523	9860	EE	0.00	579,883	0	0	579,883		CORE REALLOCATION IN FROM GROWTH POOL.
NET DEPARTMENT CHANGES					0.00	(2,533,695)	0	0	(2,533,695)	
DEPARTMENT CORE REQUEST										
				EE	0.00	16,606,338	0	0	16,606,338	
Total					0.00	16,606,338	0	0	16,606,338	
GOVERNOR'S RECOMMENDED CORE										
				EE	0.00	16,606,338	0	0	16,606,338	
Total					0.00	16,606,338	0	0	16,606,338	

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INSTITUTIONAL E&E POOL								
CORE								
TRAVEL, IN-STATE	106,582	0.00	49,903	0.00	49,903	0.00	49,903	0.00
TRAVEL, OUT-OF-STATE	103,669	0.00	60,956	0.00	60,956	0.00	60,956	0.00
FUEL & UTILITIES	7,448	0.00	285,205	0.00	285,205	0.00	285,205	0.00
SUPPLIES	12,132,928	0.00	13,279,694	0.00	10,762,382	0.00	10,762,382	0.00
PROFESSIONAL DEVELOPMENT	62,785	0.00	117,464	0.00	117,464	0.00	117,464	0.00
COMMUNICATION SERV & SUPP	135,095	0.00	73,538	0.00	73,538	0.00	73,538	0.00
PROFESSIONAL SERVICES	970,579	0.00	1,250,919	0.00	1,250,919	0.00	1,250,919	0.00
JANITORIAL SERVICES	874,717	0.00	988,874	0.00	988,874	0.00	988,874	0.00
M&R SERVICES	1,210,857	0.00	1,005,393	0.00	989,010	0.00	989,010	0.00
MOTORIZED EQUIPMENT	935,588	0.00	863,642	0.00	863,642	0.00	863,642	0.00
OFFICE EQUIPMENT	304,585	0.00	245,003	0.00	245,003	0.00	245,003	0.00
OTHER EQUIPMENT	1,027,476	0.00	793,439	0.00	793,439	0.00	793,439	0.00
PROPERTY & IMPROVEMENTS	61,236	0.00	16,682	0.00	16,682	0.00	16,682	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	6,140	0.00	6,140	0.00	6,140	0.00
EQUIPMENT RENTALS & LEASES	66,626	0.00	59,630	0.00	59,630	0.00	59,630	0.00
MISCELLANEOUS EXPENSES	51,694	0.00	43,551	0.00	43,551	0.00	43,551	0.00
TOTAL - EE	18,051,865	0.00	19,140,033	0.00	16,606,338	0.00	16,606,338	0.00
GRAND TOTAL	\$18,051,865	0.00	\$19,140,033	0.00	\$16,606,338	0.00	\$16,606,338	0.00
GENERAL REVENUE	\$18,051,865	0.00	\$19,140,033	0.00	\$16,606,338	0.00	\$16,606,338	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Division of Human Services Administration Program

Program is found in the following core budget(s):

	DHS Staff	General Services	Inst. E&E Pool	Federal	Overtime	Total
GR	\$4,460,334	\$223,887	\$103,595	\$0	\$29,440	\$4,817,256
FEDERAL	\$0	\$0	\$0	\$89,438	\$0	\$89,438
OTHER	\$253,010	\$0	\$0	\$0	\$0	\$253,010
Total	\$4,713,344	\$223,887	\$103,595	\$89,438	\$29,440	\$5,159,704

1. What does this program do?

The Division of Human Services functions as the administrative division for the Department and provides the following support activities to all other divisions: Human Resources Management, Fiscal Management, Budget and Research, Planning, Training, General Services, Religious/Spiritual Services, Volunteer Programs and Employee Health and Safety programs. The Division also supports institutional food service operations, major new construction projects, vehicle fleet management and Central Office business functions such as purchasing, mailroom and centralized office supplies.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.015 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

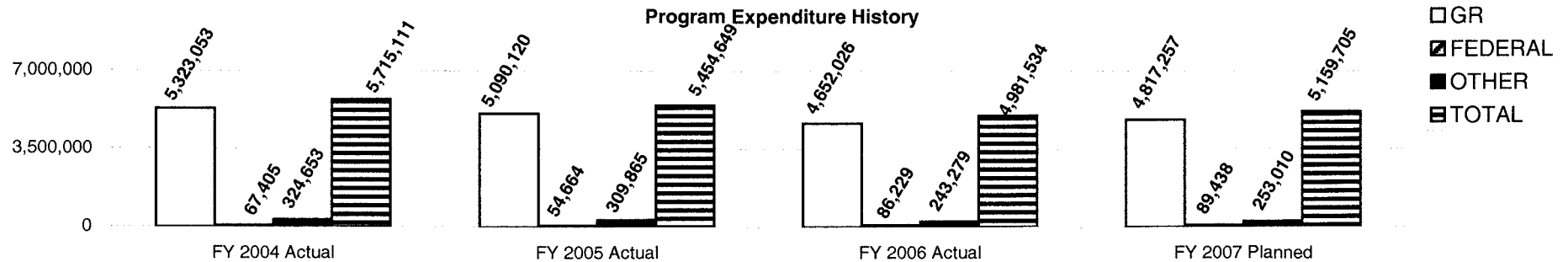
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Division of Human Services Administration Program
Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Working Capital Revolving and Inmate Revolving Fund

7a. Provide an effectiveness measure.

Division administrative expenditures as a percent of total Department expenditures.

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
1.10%	1.03%	88.00%	0.81%	0.81%	0.81%

7b. Provide an efficiency measure.

Division administrative FTE as a percent of the total Department FTE.

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
1.71%	1.75%	1.78%	1.78%	1.78%	1.78%

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Central Transfer Unit

Program is found in the following core budget(s):

	DAI Staff	Inst. E&E Pool	Overtime	Total
GR	\$752,149	\$124,746	\$52,875	\$929,770
FEDERAL	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0
Total	\$752,149	\$124,746	\$52,875	\$929,770

1. What does this program do?

The Central Transportation Unit is responsible for the return of all parole violating offenders within and outside the State of Missouri as well as the transportation of offenders involved in the Interstate Compact. The Central Transfer Authority reviews and evaluates all recommendations for inmate classification and transfer between institutions. The unit provides daily monitoring and reporting of inmate population and assignment activities. They also engage in the planning, implementation and monitoring of the inmate classification process.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217, RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

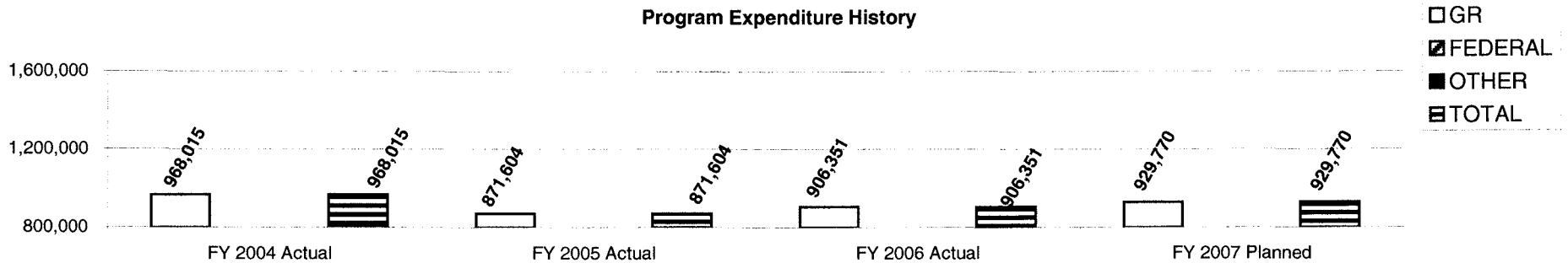
No.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Central Transfer Unit
Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Number of offenders transported by Central Transfer Unit

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
767	806	759	796	820	845

7b. Provide an efficiency measure.

Average cost per offender transfer

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
\$258	\$277	\$312	\$343	\$377	\$414

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Offender Grievance Unit

Program is found in the following core budget(s):

	DAI Staff	Inst. E&E Pool	Overtime	Total
GR	\$194,211	\$1,432	\$1,180	\$196,823
FEDERAL	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0
Total	\$194,211	\$1,432	\$1,180	\$196,823

1. What does this program do?

This program provides a process for the Department to review and respond to complaints filed by offenders who are confined in correctional centers. The grievance process has two primary benefits to the department. First, the Department is able to resolve problems and thereby reduce the number of lawsuits filed against the Department. Second, the process provides offenders with a nonviolent means of drawing attention to a grievance.

Before filing a formal grievance, an offender must seek an informal resolution to a problem. An offender who is not satisfied with the response to his request may file a formal grievance about almost any aspect of his confinement. Correctional center staff review and respond to the grievance. The offender can appeal that response if not satisfied.

The appeal is sent to the staff members of the Offender Grievance Unit at Central Office. Staff members of the Grievance Unit evaluate the grievances and prepare written responses for division directors. In addition to responding to appeals, the Grievance Unit is responsible for training and assisting institutional staff as they respond to grievances. The unit also serves as the liaison to the Citizens' Advisory Committee on Corrections, a committee established by executive order to provide external review of the offender grievance process.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.370, RSMo. requires the DOC to establish an offender grievance procedure. Section 506.384, RSMo requires offenders to exhaust the grievance process before filing most types of lawsuits in state court. There is no federal law that requires states to have an offender grievance program; however, the Prison Litigation Reform Act of 1995 requires prisoners to exhaust any available grievance process before filing a lawsuit in federal court. 42 U.S.C. 1997e(a).

3. Are there federal matching requirements? If yes, please explain.

No.

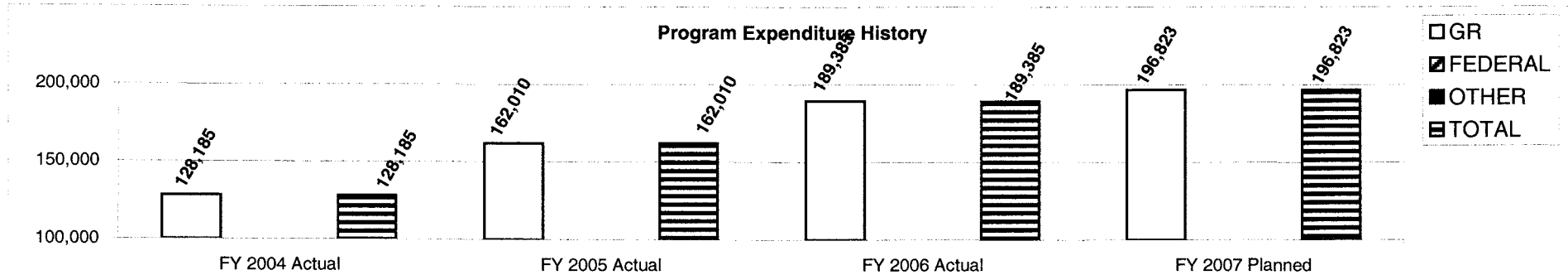
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Offender Grievance Unit
Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Lawsuits filed by offenders.

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
309	330	298	298	309	312

7b. Provide an efficiency measure.

Average number of days to respond to an offender grievance appeal

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
N/A	25	26	24	22	20

Percent of appeals processed within applicable timeframe

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
N/A	99%	95%	100%	100%	100%

PROGRAM DESCRIPTION

Department:	Corrections				
Program Name:	Offender Grievance Unit				
Program is found in the following core budget(s):					
7c.	Provide the number of clients/individuals served, if applicable.				
Number of Informal Resolution Requests					
FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
27,700	26,929	27,374	27,375	28,422	28,747
Number of Formal Grievances					
FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
11,869	12,913	13,222	13,222	13,728	13,885
Number of Appeals					
FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
8,595	7,737	8,048	8,048	8,356	8,452

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Adult Corrections Institutions Operations

Program is found in the following core budget(s):

	JCCC	CMCC	WERDCC	OCC	MCC	ACC	MECC	CCO	BCC	FCC	FCC/BPB
GR	\$17,079,698	\$610,112	\$10,775,992	\$4,333,014	\$11,444,200	\$9,538,832	\$7,269,749	\$4,516,002	\$8,597,485	\$16,246,542	\$1,327,469
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$302,333	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$17,079,698	\$610,112	\$10,775,992	\$4,635,347	\$11,444,200	\$9,538,832	\$7,269,749	\$4,516,002	\$8,597,485	\$16,246,542	\$1,327,469

	WMCC	PCC	FRDC	FRDC/BPB	TCC	WRDCC	MTC	CRCC	NECC	ERDCC	SCCC
GR	\$13,494,284	\$9,514,333	\$9,831,771	\$554,462	\$9,818,051	\$14,890,045	\$5,744,143	\$10,390,683	\$13,810,763	\$18,594,681	\$11,338,692
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$36,029	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$13,494,284	\$9,514,333	\$9,831,771	\$554,462	\$9,854,080	\$14,890,045	\$5,744,143	\$10,390,683	\$13,810,763	\$18,594,681	\$11,338,692

	SECC	Inst. E&E Pool	Tele.	Wage & Discharge	Growth Pool	DHS Staff	Overtime	Federal			Total
GR	\$10,735,298	\$17,994,145	\$1,182,216	\$3,641,863	\$172,573	\$618,557	\$7,355,892	\$0			\$251,421,550
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$153,506			\$153,506
OTHER	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			\$338,362
Total	\$10,735,298	\$17,994,145	\$1,182,216	\$3,641,863	\$172,573	\$618,557	\$7,355,892	\$153,506			\$251,913,418

1. What does this program do?

The Missouri Department of Corrections operates 21 adult correctional centers in communities throughout the state. These 21 institutions incarcerate approximately 30,000 offenders at any given time. The Division of Adult Institutions has approximately 8,500 staff at the 21 facilities. The staff work in many different functional areas performing many duties such as: custody, classification, food service, maintenance, recreation, business office, personnel, records, warehouse, mailroom, etc. These staff performing these functions and others are all working to ensure that offenders sentenced to the Department's custody by the courts are constitutionally confined for a length of sentence determined by the court.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217, RSMo.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Adult Corrections Institutions Operations
Program is found in the following core budget(s):

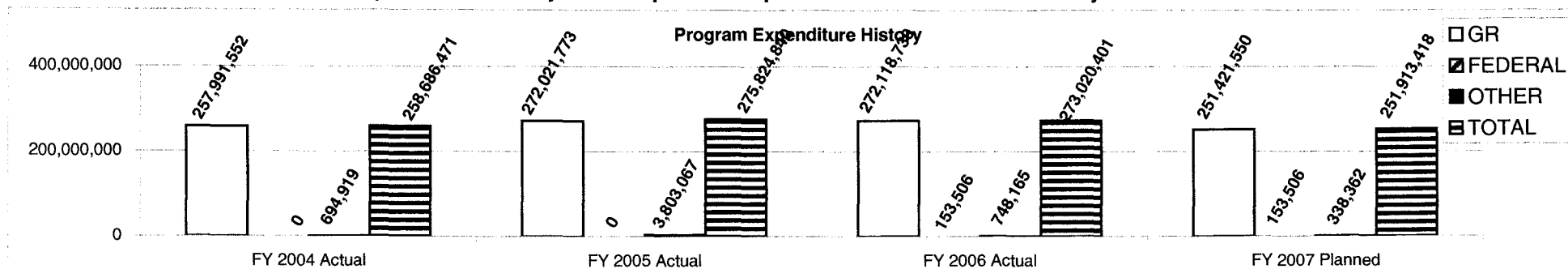
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Working Capital Revolving Fund and Inmate Revolving Fund

7a. Provide an effectiveness measure.

Number of perimeter escapes

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
1	0	0	0	0	0

Number of offender on staff major assaults

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
411	330	277	300	300	300

PROGRAM DESCRIPTION

Department: Corrections					
Program Name: Adult Corrections Institutions Operations					
Program is found in the following core budget(s):					
Number of offender on offender major assaults					
FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
129	112	124	129	129	129
7b. Provide an efficiency measure.					
Average cost of incarceration per offender per day					
FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
\$39.00	\$39.13	\$39.43	\$40.10	\$40.44	\$41.11
7c. Provide the number of clients/individuals served, if applicable.					
Average Daily Prison population:					
FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
29,429	29,787	30,191	30,280	30,579	30,940

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Community Release Centers

Program is found in the following core budget(s):

	SLCRC	KCCRC	Inst. E&E Pool	Wage & Discharge	Tele.	Overtime	Total
GR	\$3,634,223	\$2,121,081	\$311,307	\$27,259	\$15,888	\$217,496	\$6,327,254
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$38,613	\$0	\$0	\$0	\$0	\$38,613
Total	\$3,634,223	\$2,159,694	\$311,307	\$27,259	\$15,888	\$217,496	\$6,365,867

1. What does this program do?

The 350-bed Kansas City Community Release Center and the 550-bed St Louis Community Release Center are two community-based facilities that assist male and female offenders with reintegration to the community from prison or provide stabilization while they remain assigned under community supervision. The community release centers provide the Department with critical transitional services for offenders supervised in the metropolitan St. Louis and Kansas City areas. The Parole Board stipulates offenders for assignment to the centers based on their need for more structured supervision/assistance during the release process. The centers also provide a means to assess offenders under Parole Board supervision who are at risk for revocation. The facilities may also be used as a more intense supervision strategy for probationers at risk for revocation by the Courts. Employed offenders are required to pay a daily maintenance fee to the Inmate Revolving Fund to offset the costs of the services they receive.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.705 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

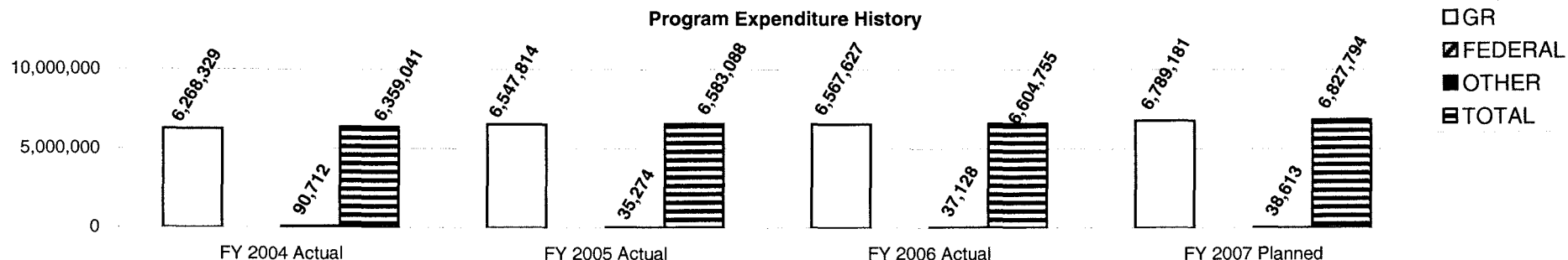
PROGRAM DESCRIPTION

Department: Corrections

Program Name: Community Release Centers

Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Inmate Revolving Fund

7a. Provide an effectiveness measure.

Two year recidivism rate of offenders successfully completing a community release center assignment

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Proj.	FY06 Proj.	FY07 Proj.
48.70%	40.97%	41.80%	40.00%	40.00%	40.00%

Two year recidivism rate of offenders who fail to successful complete the program

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Proj.	FY06 Proj.	FY07 Proj.
81.73%	63.04%	89.40%	90.00%	90.00%	90.00%

Two year recidivism rate of other high-need offenders who do not receive a community release center assignment

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Proj.	FY06 Proj.	FY07 Proj.
60.20%	61.23%	73.40%	74.00%	74.00%	74.00%

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Community Release Centers

Program is found in the following core budget(s):

7b. Provide an efficiency measure.

Utilization rate based on number of offenders served versus capacity of a community release centers

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
97.67%	94.33%	94.50%	94.50%	94.50%	94.50%

Average expense avoided based on difference in return rates between successful participants and other high-need offenders

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
\$1,756,078	\$1,883,441	\$1,993,899	\$2,231,490	\$2,248,598	\$2,248,598

7c. Provide the number of clients/individuals served, if applicable.

Total number of annual admissions to St. Louis Community Release Center

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
3,150	4,110	3,952	3,960	3,960	3,960

Total number of annual admissions to Kansas City Community Release Center

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
2,253	2,311	2,201	2,210	2,210	2,210

NEW DECISION ITEM
RANK: 18 **OF** 27

Department: Department Of Corrections	Budget Unit <u>94559C</u>
Division: Division Of Human Services	
DI Name: Institutional E&E Pool Increase	DI# 1931024

1. AMOUNT OF REQUEST

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	794,743	0	0	794,743
PSD	0	0	0	0
TRF	0	0	0	0
Total	794,743	0	0	794,743
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This request is for additional funding for bulk motor fuel for the Department vehicle fleet. Over the past five fiscal years, Department expenditures for bulk motor fuel have doubled while the vehicle fleet has been reduced by over 10%. This request is for funding to increase the calculation base of the Institutional E&E Pool from \$532 per inmate per year to \$557 per inmate per year to account for the increase costs of motor fuel. In FY02, bulk fuel accounted for \$25 per inmate per year of the \$625 per inmate per year the Department was appropriated for Institutional E&E. So the Department is requesting an additional \$25 per inmate per year to account for the increase in bulk fuel costs. The decrease in the calculation factor from \$625 per inmate per year to \$532 per inmate per year is due to the consolidation of maintenance in the Office of Administration. The Governor did not recommend this item.

NEW DECISION ITEM
RANK: 18 OF 27

Department: Department Of Corrections	Budget Unit 94559C
Division: Division Of Human Services	
DI Name: Institutional E&E Pool Increase	DI# 1931024

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

FY08 Adjusted Beginning Core	Proj ADP	Cost per Offender Per Year	Total Need	Difference
\$16,741,845	31,484	\$557	\$17,536,588	\$794,743

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
Supplies	794,743						794,743		
Total EE	794,743		0		0		794,743		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	794,743	0.0	0	0.0	0	0.0	794,743	0.0	0

NEW DECISION ITEM
RANK: 18 OF 27

Department: Department Of Corrections				Budget Unit 94559C					
Division: Division Of Human Services									
DI Name: Institutional E&E Pool Increase				DI# 1931024					
	Gov Rec			Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
	GR	Gov Rec		FED	FED	OTHER	OTHER	TOTAL	TOTAL
Budget Object Class/Job Class	DOLLARS	GR	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE
								0	0.0
								0	0.0
Total PS	0		0.0	0	0.0	0	0.0	0	0.0
								0	
								0	
								0	
								0	
Total EE	0			0		0		0	0
Program Distributions								0	
Total PSD	0			0		0		0	0
Transfers									
Total TRF	0			0		0		0	0
Grand Total	0		0.0	0	0.0	0	0.0	0	0.0

NEW DECISION ITEM
RANK: 18 OF 27

Department: Department Of Corrections	Budget Unit 94559C
Division: Division Of Human Services	
DI Name: Institutional E&E Pool Increase	DI# 1931024

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

6b. Provide an efficiency measure.

Department General Revenue Bulk Fuel Expenditures:					
FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj	FY08 Proj	FY09 Proj
\$813,639	\$1,041,588	\$1,254,423	\$1,300,000	\$1,300,000	\$1,300,000

6c. Provide the number of clients/individuals served, if applicable.

6d. Provide a customer satisfaction measure, if

NEW DECISION ITEM

RANK: 18 OF 27

Department: Department Of Corrections	Budget Unit <u>94559C</u>
Division: Division Of Human Services	
DI Name: Institutional E&E Pool Increase	DI# 1931024

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Department will:

- >Manage correctional resources to ensure each incarcerated offender is securely confined and productive
- >Ensure optimum safety to the public, staff and the offender population
- >Maintain adequate numbers and types of beds for offenders to meet constitutional conditions of confinement.

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INSTITUTIONAL E&E POOL								
INSTITUTIONAL E&E POOL INC - 1931025								
SUPPLIES	0	0.00	0	0.00	794,743	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	794,743	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$794,743	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$794,743	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM
RANK: 11 **OF** 27

Department: Department Of Corrections	Budget Unit <u>94559C</u>
Division: Division Of Human Services	
DI Name: Vehicle Fleet Replacement	DI# 1931026

1. AMOUNT OF REQUEST

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	7,079,465	0	0	7,079,465
PSD	0	0	0	0
TRF	0	0	0	0
Total	7,079,465	0	0	7,079,465
FTE	0.00	0.00	0.00	0.00

Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input checked="" type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Department is requesting funding to replace vehicles with over 100,000 miles, which is the Office of Administration Fleet Management requirement for replacement. This funding will replace 326 Inmate Transportation, Specialty Use and Pool vehicles. The Department has not had a vehicle replacement appropriation since FY2001.

The Governor did not recommend this item.

NEW DECISION ITEM
RANK: 11 OF 27

Department: Department Of Corrections	Budget Unit 94559C
Division: Division Of Human Services	
DI Name: Vehicle Fleet Replacement	DI# 1931026

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Inmate Transportation Vehicles:

Type of Vehicle	#	Cost per Unit	Total
Full-Size Sedan	105	\$20,620	\$2,165,100
Passenger Van	65	\$19,235	\$1,250,275
Utility Vehicle	11	\$20,457	\$225,027
Bus	3	\$110,000	\$330,000
Total	184		\$3,970,402

Specialty Use Vehicles:

Type of Vehicle	#	Cost per Unit	Total
Full-Size Sedan	6	\$20,620	\$123,720
Passenger Van	25	\$19,235	\$480,875
Utility Vehicle	4	\$20,457	\$81,828
Truck	22	\$15,717	\$345,774
Heavy Duty	5	\$20,224	\$101,120
Tractor Trailer	6	\$150,000	\$900,000
Total	68		\$2,033,317

Pool Vehicles:

Type of Vehicle	#	Cost per Unit	Total
Compact Sedan	51	\$12,083	\$616,233
Passenger Van	9	\$19,235	\$173,115
Utility Vehicle	14	\$20,457	\$286,398
Total	74		\$1,075,746

GRAND TOTAL	326		\$7,079,465
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NEW DECISION ITEM
RANK: 11 OF 27

Department: Department Of Corrections	Budget Unit <u>94559C</u>
Division: Division Of Human Services	
DI Name: Vehicle Fleet Replacement	DI# 1931026

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.										
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR	FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
								0	0.0	
								0	0.0	
Total PS	0		0.0	0	0.0	0	0.0	0	0.0	0
								0		
								0		
Motorized Equipment	7,079,465							7,079,465		
Total EE	7,079,465			0		0		7,079,465		0
Program Distributions								0		
Total PSD	0			0		0		0		0
Transfers										
Total TRF	0			0		0		0		0
Grand Total	7,079,465		0.0	0	0.0	0	0.0	7,079,465	0.0	0

NEW DECISION ITEM
RANK: 11 OF 27

Department: Department Of Corrections				Budget Unit 94559C						
Division: Division Of Human Services										
DI Name: Vehicle Fleet Replacement				DI# 1931026						
	Gov Rec			Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
	GR	Gov Rec		FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	GR	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
								0	0.0	
								0	0.0	
Total PS	0		0.0	0	0.0	0	0.0	0	0.0	0
								0		
								0		
								0		
								0		
Total EE	0			0		0		0		0
Program Distributions								0		
Total PSD	0			0		0		0		0
Transfers										
Total TRF	0			0		0		0		0
Grand Total	0		0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 11 **OF** 27

Department: Department Of Corrections	Budget Unit <u>94559C</u>
Division: Division Of Human Services	
DI Name: Vehicle Fleet Replacement	DI# 1931026

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

6b. Provide an efficiency measure.

% of designated vehicles over 100,000 miles with requested funding:

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj	FY08 Proj	FY09 Proj
32.93%	45.73%	59.35%	70.00%	0.00%	10.00%

% of designated vehicles over 100,000 miles without requested funding:

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj	FY08 Proj	FY09 Proj
32.93%	45.73%	59.35%	70.00%	80.00%	90.00%

6c. Provide the number of clients/individuals served, if applicable.

6d. Provide a customer satisfaction measure, if

NEW DECISION ITEM

RANK: 11 **OF** 27

Department: Department Of Corrections	Budget Unit <u>94559C</u>
Division: Division Of Human Services	
DI Name: Vehicle Fleet Replacement	DI# 1931026

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Department will:

- >Replace transportation and security vehicles with over 100,000 miles. The vehicles to be replaced are those that transport inmates and staff throughout the state or are used as emergency response vehicles at the institutions. Many high-mileage vehicles will still remain and be used as maintenance and support vehicles within the institutions.
- >Ensure all required inmate and staff transportation is accomplished in a safe and secure method
- >Ensure that perimeter response vehicles are safe and dependable

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INSTITUTIONAL E&E POOL								
VEHICLE REPLACEMENT - 1931027								
MOTORIZED EQUIPMENT	0	0.00	0	0.00	7,079,465	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	7,079,465	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$7,079,465	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$7,079,465	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM
RANK: 8 **OF** 27

Department: Department Of Corrections	Budget Unit <u>94559C</u>
Division: Division of Adult Institutions	
DI Name: Institutional Radio Replacement	DI# 1931028

1. AMOUNT OF REQUEST

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	1,500,000	0	0	1,500,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,500,000	0	0	1,500,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input checked="" type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

There are 21 adult institutions and two community release centers utilizing radio systems. Radio system components include amplifiers, tuners, receivers, repeaters, duplexers, hand-held radios, batteries, battery chargers, mobile radios, antennas, cabling, AC power sources and uninterruptible power supplies. Electronic systems experience significant degradation with age. The useful life of most radio system equipment is approximately ten years. Seventy-five percent of the radio equipment utilized by the Department has exceeded its ten-year useful life. As this equipment ages, we can expect to see significant maintenance cost and unavailability of replacement parts due to obsolescence. This creates a situation that is dangerous for correctional staff relying on radio equipment for communications within adult institutions and when transporting offenders. This request is for a core increase to fund a ten-year replacement cycle for all Department radio systems. The Governor did not recommend this item.

NEW DECISION ITEM

RANK: 8 **OF** 27

Department: Department Of Corrections	Budget Unit <u>94559C</u>
Division: Division of Adult Institutions	
DI Name: Institutional Radio Replacement	DI# <u>1931028</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Based on a figure of 21 radio systems, because there is a shared system for the Algoa Correctional Center and the Jefferson City Correctional Center, the Department plans to replace the primary active components for two (2) complete radio systems annually. In addition, the Department plans to replace four complete institutional sets of hand-held and mobile radios annually.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
Other Equipment	1,500,000						1,500,000		
Total EE	1,500,000		0		0		1,500,000		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	1,500,000	0.0	0	0.0	0	0.0	1,500,000	0.0	0

NEW DECISION ITEM
RANK: 8 OF 27

Department: Department Of Corrections				Budget Unit 94559C						
Division: Division of Adult Institutions										
DI Name: Institutional Radio Replacement				DI# 1931028						
	Gov Rec			Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
	GR	Gov Rec		FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	GR	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
								0	0.0	
								0	0.0	
Total PS	0		0.0	0	0.0	0	0.0	0	0.0	0
								0		
								0		
								0		
Total EE	0			0		0		0		0
Program Distributions								0		
Total PSD	0			0		0		0		0
Transfers										
Total TRF	0			0		0		0		0
Grand Total	0		0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 8 **OF** 27

Department: Department Of Corrections	Budget Unit <u>94559C</u>
Division: Division of Adult Institutions	
DI Name: Institutional Radio Replacement	DI# 1931028

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

6b. Provide an efficiency measure.

Percent of institutional radio systems over 10 years old:					
FY04 Actual	FY05 Actual	FY06 Proj	FY07 Proj	FY08 Proj	FY09 Proj
47.62%	47.62%	52.38%	57.14%	61.90%	66.67%

6c. Provide the number of clients/individuals served, if applicable.

6d. Provide a customer satisfaction measure, if

NEW DECISION ITEM

RANK: 8 **OF** 27

Department: Department Of Corrections	Budget Unit <u>94559C</u>
Division: Division of Adult Institutions	
DI Name: Institutional Radio Replacement	DI# 1931028

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Radio systems are critical for the safe and secure operation of correctional centers and community release centers. Radio systems allow the communication of information necessary to manage facilities efficiently and safely. They allow the Department to collaborate with other state organizations and law enforcement agencies to share services and information necessary for public safety.

- Ensure compliance with state and federal guidelines of communications equipment interoperability, which is a major area of focus for homeland security and effective emergency/disaster response.
- Ensure that radio systems and resources exist that provide the department and its customers with relevant, accurate and timely information.
- Provide adequate maintenance and repair support for a radio system.
- Create innovative strategies for continuous improvement in the effective and efficient use of the telecommunications networks.

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INSTITUTIONAL E&E POOL								
INSTITUTIONAL RADIO REPLACEMEN - 1931028								
OTHER EQUIPMENT	0	0.00	0	0.00	1,500,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	1,500,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,500,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,500,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM
RANK: 17 OF 27

Department: Department Of Corrections	Budget Unit 94559C
Division: Division of Adult Institutions	
DI Name: Custody Officer Uniform Replacement	DI# 1931029

1. AMOUNT OF REQUEST

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	2,053,260	0	0	2,053,260
PSD	0	0	0	0
TRF	0	0	0	0
Total	2,053,260	0	0	2,053,260
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	2,053,260	0	0	2,053,260
PSD	0	0	0	0
TRF	0	0	0	0
Total	2,053,260	0	0	2,053,260
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input checked="" type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Department established a task force to address issues related to Corrections Officer turnover rates. This task force has studied various issues and how those issues are affecting officer turnover. One of the major concerns highlighted by the task force was how uncomfortable the current officer uniform is due to it being 100% polyester. This request is for one-time funding to replace the current officer uniforms with a comfort-blend uniform which is more comfortable and is the standard for most law enforcement uniforms.

The Governor did recommend this item.

NEW DECISION ITEM

RANK: 17 OF 27

Department: Department Of Corrections	Budget Unit <u>94559C</u>
Division: Division of Adult Institutions	
DI Name: Custody Officer Uniform Replacement	DI# 1931029

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

# of Custody Staff	Cost Per Uniform Shirt	# of Uniform Shirts	Total
5,610.00	\$26.50	33,660	\$891,990
# of Custody Staff	Cost Per Uniform Trousers	# of Uniform Trousers	Total
5,610.00	\$34.50	33,660	\$1,161,270
Grand Total			\$2,053,260

The Department will provide 6 uniform shirts and trousers to each officer.

NEW DECISION ITEM

RANK: 17 OF 27

Department: Department Of Corrections	Budget Unit <u>94559C</u>
Division: Division of Adult Institutions	
DI Name: Custody Officer Uniform Replacement	DI# <u>1931029</u>

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
Supplies	<u>2,053,260</u>						<u>2,053,260</u>		<u>2,053,260</u>
Total EE	<u>2,053,260</u>		<u>0</u>		<u>0</u>		<u>2,053,260</u>		<u>2,053,260</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers							0		
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>2,053,260</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>2,053,260</u>	<u>0.0</u>	<u>2,053,260</u>

NEW DECISION ITEM
RANK: 17 OF 27

Department: Department Of Corrections				Budget Unit 94559C						
Division: Division of Adult Institutions										
DI Name: Custody Officer Uniform Replacement				DI# 1931029						
	Gov Rec			Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
	GR	Gov Rec		FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	GR	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
								0	0.0	
								0	0.0	
Total PS	0		0.0	0	0.0	0	0.0	0	0.0	0
								0		
								0		
Supplies	2,053,260							2,053,260		2,053,260
Total EE	2,053,260			0		0		2,053,260		2,053,260
Program Distributions								0		
Total PSD	0			0		0		0		0
Transfers								0		
Total TRF	0			0		0		0		0
Grand Total	2,053,260		0.0	0	0.0	0	0.0	2,053,260	0.0	2,053,260

NEW DECISION ITEM
RANK: 17 **OF** 27

Department: Department Of Corrections	Budget Unit <u>94559C</u>
Division: Division of Adult Institutions	
DI Name: Custody Officer Uniform Replacement	DI# 1931029

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

6b. Provide an efficiency measure.

Corrections Officer I turnover rate:

FY04 Actual	FY05 Actual	FY06 Proj	FY07 Proj	FY08 Proj	FY09 Proj
20.51%	19.62%	25.02%	20.00%	19.00%	18.00%

6c. Provide the number of clients/individuals served, if applicable.

6d. Provide a customer satisfaction measure, if

NEW DECISION ITEM

RANK: 17 **OF** 27

Department: Department Of Corrections	Budget Unit <u>94559C</u>
Division: Division of Adult Institutions	
DI Name: Custody Officer Uniform Replacement	DI# <u>1931029</u>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:
The Department will ensure public safety by maintaining a qualified, experienced and professional workforce. This will be accomplished by reducing officer turnover by increasing compensation, improving working conditions and providing multiple career advancement options.

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INSTITUTIONAL E&E POOL								
OFFICER UNIFORM REPLACEMENT - 1931029								
SUPPLIES	0	0.00	0	0.00	2,053,260	0.00	2,053,260	0.00
TOTAL - EE	0	0.00	0	0.00	2,053,260	0.00	2,053,260	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,053,260	0.00	\$2,053,260	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,053,260	0.00	\$2,053,260	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OVERTIME								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	8,050,161	305.13	9,308,726	0.00	9,299,838	0.00	9,299,838	0.00
DEPARTMENT OF CORRECTIONS	0	0.00	1	0.00	0	0.00	0	0.00
WORKING CAPITAL REVOLVING	107	0.00	1	0.00	1	0.00	1	0.00
INMATE REVOLVING	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - PS	8,050,268	305.13	9,308,729	0.00	9,299,840	0.00	9,299,840	0.00
TOTAL	8,050,268	305.13	9,308,729	0.00	9,299,840	0.00	9,299,840	0.00
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	278,995	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	278,995	0.00
TOTAL	0	0.00	0	0.00	0	0.00	278,995	0.00
OVERTIME - 0000020								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	4,697,390	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	4,697,390	0.00	0	0.00
TOTAL	0	0.00	0	0.00	4,697,390	0.00	0	0.00
GRAND TOTAL	\$8,050,268	305.13	\$9,308,729	0.00	\$13,997,230	0.00	\$9,578,835	0.00

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CORE DECISION ITEM

Department	Corrections	Budget Unit	95440C
Division	Human Services		
Core -	Compensatory Time Pool Core Request		

1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	9,299,838	0	2	9,299,840
EE	0	0	0	0
PSD	0	0	0	0
Total	9,299,838	0	2	9,299,840
FTE	0.00	0.00	0.00	0.00

Est. Fringe	4,553,201	0	1	4,553,202
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Working Capital Revolving & Inmate Revolving Fund E

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	9,299,838	0	2	9,299,840
EE	0	0	0	0
PSD	0	0	0	0
Total	9,299,838	0	2	9,299,840
FTE	0.00	0.00	0.00	0.00

Est. Fringe	4,553,201	0	1	4,553,202
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This request is in accordance with Chapter 105.935 RSMo, which requires state agencies to pay-off all non-exempt 24/7 institutional employee's compensatory time balances annually. Chapter 105.935 RSMo. also states that all non-exempt 24/7 institutional employees may receive payment for compensatory time balances (a minimum of 20 hours) monthly upon request. Statute also states that state agencies must budget all funds for payments of compensatory time to those designated employees in one House Bill section. This request will allow the Department to comply with that statute.

Depending upon availability of funds, this appropriation is also used to pay compensatory time balances to other Department staff not expressly identified in Chapter 105.935 RSMo.

3. PROGRAM LISTING (list programs included in this core funding)

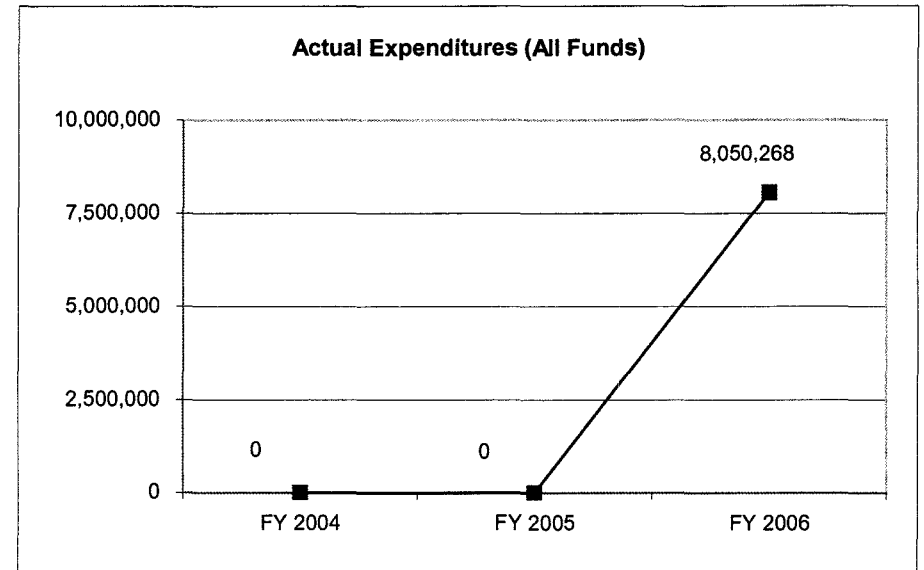
Adult Correctional Center Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	95440C
Division	Human Services		
Core -	Compensatory Time Pool Core Request		

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	0	0	8,198,748	9,308,729
Less Reverted (All Funds)	0	0	(148,285)	N/A
Budget Authority (All Funds)	0	0	8,050,463	N/A
Actual Expenditures (All Funds)	0	0	8,050,268	N/A
Unexpended (All Funds)	0	0	195	N/A
Unexpended, by Fund:				
General Revenue	0	0	299	N/A
Federal	0	0	1	N/A
Other	0	0	(105)	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

In FY04 and FY05 this funding was contained in the Population Growth Pool. It was reallocated to this appropriation in accordance with House Bill 1548, which passed in 2004.

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS
OVERTIME

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
PS			0.00	9,308,726		1	2	9,308,729	
Total			0.00	9,308,726		1	2	9,308,729	
DEPARTMENT CORE ADJUSTMENTS									
Transfer Out	2192	7257	PS	0.00	(8,888)	0	0	(8,888)	
Core Reduction	527	7258	PS	0.00	0	(1)	0	(1)	CORE REDUCTION OF \$1E FEDERAL SPENDING AUTHORITY FOR OVERTIME.
NET DEPARTMENT CHANGES			0.00	(8,888)	(1)	0	(8,889)		
DEPARTMENT CORE REQUEST									
PS			0.00	9,299,838		0	2	9,299,840	
Total			0.00	9,299,838		0	2	9,299,840	
GOVERNOR'S RECOMMENDED CORE									
PS			0.00	9,299,838		0	2	9,299,840	
Total			0.00	9,299,838		0	2	9,299,840	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 95440C	DEPARTMENT:	Corrections
BUDGET UNIT NAME: Compensatory Time Pool	DIVISION:	Human Services

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION
\$1E-Working Capital Revolving Fund and \$1E Inmate Revolving Fund	\$1E-Working Capital Revolving Fund and \$1E Inmate Revolving Fund

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$107 Working Capital Revolving Fund and \$0 Inmate Revolving Fund	\$50,000 Working Capital Revolving Fund and \$20,000 Inmate Revolving Fund	unknown

3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Funding for compensatory time payouts for staff funded from the Working Capital Revolving Fund and the Inmate Revolving Fund.	Funding for compensatory time payouts for staff funded from the Working Capital Revolving Fund and the Inmate Revolving Fund.

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OVERTIME								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	3,121	0.16	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	3,319	0.14	0	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	2,417	0.09	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (STENO)	2,243	0.10	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (STENO)	1,433	0.06	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	24,444	1.17	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	20,390	0.87	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH TRAINEE	137	0.01	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECHNOLOGIST I	9,875	0.30	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECHNOLOGIST II	4	0.00	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECHNOLOGIST III	10,953	0.26	0	0.00	0	0.00	0	0.00
STOREKEEPER I	10,569	0.40	0	0.00	0	0.00	0	0.00
STOREKEEPER II	10,262	0.35	0	0.00	0	0.00	0	0.00
SUPPLY MANAGER I	772	0.03	0	0.00	0	0.00	0	0.00
SUPPLY MANAGER II	394	0.01	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	5,191	0.22	0	0.00	0	0.00	0	0.00
SENIOR AUDITOR	776	0.02	0	0.00	0	0.00	0	0.00
ACCOUNTANT I	133	0.00	0	0.00	0	0.00	0	0.00
ACCOUNTANT II	38	0.00	0	0.00	0	0.00	0	0.00
ACCOUNTANT III	79	0.00	0	0.00	0	0.00	0	0.00
HUMAN RELATIONS OFCR I	3,355	0.10	0	0.00	0	0.00	0	0.00
HUMAN RELATIONS OFCR II	2,638	0.07	0	0.00	0	0.00	0	0.00
TRAINING TECH II	714	0.02	0	0.00	0	0.00	0	0.00
EXECUTIVE I	849	0.03	0	0.00	0	0.00	0	0.00
EXECUTIVE II	3,784	0.11	0	0.00	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	32	0.00	0	0.00	0	0.00	0	0.00
PERSONNEL CLERK	12,390	0.45	0	0.00	0	0.00	0	0.00
LAUNDRY SPV	318	0.01	0	0.00	0	0.00	0	0.00
LAUNDRY MGR I	1,547	0.06	0	0.00	0	0.00	0	0.00
LAUNDRY MGR II	3,651	0.11	0	0.00	0	0.00	0	0.00
COOK I	1,927	0.09	0	0.00	0	0.00	0	0.00
COOK II	179,856	7.57	0	0.00	0	0.00	0	0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OVERTIME								
CORE								
COOK III	132,837	4.82	0	0.00	0	0.00	0	0.00
FOOD SERVICE MGR I	2,813	0.10	0	0.00	0	0.00	0	0.00
FOOD SERVICE MGR II	5,158	0.16	0	0.00	0	0.00	0	0.00
DIETITIAN III	314	0.01	0	0.00	0	0.00	0	0.00
ACADEMIC TEACHER II	102	0.00	0	0.00	0	0.00	0	0.00
ACADEMIC TEACHER III	5,377	0.16	0	0.00	0	0.00	0	0.00
EDUCATION SPV I	202	0.01	0	0.00	0	0.00	0	0.00
LIBRARIAN II	6,820	0.21	0	0.00	0	0.00	0	0.00
EDUCATION ASST II	158	0.01	0	0.00	0	0.00	0	0.00
SPECIAL EDUC TEACHER III	575	0.02	0	0.00	0	0.00	0	0.00
GUIDANCE CNSLR II	60	0.00	0	0.00	0	0.00	0	0.00
VOCATIONAL TEACHER II	382	0.01	0	0.00	0	0.00	0	0.00
VOCATIONAL TEACHER III	1,186	0.03	0	0.00	0	0.00	0	0.00
MEDICAL TECHNOLOGIST TRNE	192	0.01	0	0.00	0	0.00	0	0.00
MEDICAL TECHNOLOGIST II	103	0.00	0	0.00	0	0.00	0	0.00
MEDICAL TECHNOLOGIST III	175	0.01	0	0.00	0	0.00	0	0.00
LPN III GEN	1,668	0.05	0	0.00	0	0.00	0	0.00
REGISTERED NURSE IV	536	0.01	0	0.00	0	0.00	0	0.00
SUBSTANCE ABUSE CNSLR I	3	0.00	0	0.00	0	0.00	0	0.00
SUBSTANCE ABUSE CNSLR II	1,497	0.05	0	0.00	0	0.00	0	0.00
SUBSTANCE ABUSE CNSLR III	1,623	0.05	0	0.00	0	0.00	0	0.00
SUBSTANCE ABUSE UNIT SPV	602	0.02	0	0.00	0	0.00	0	0.00
CAPITAL IMPROVEMENTS SPEC I	25	0.00	0	0.00	0	0.00	0	0.00
CORRECTIONS OFCR I	5,488,001	216.70	0	0.00	0	0.00	0	0.00
CORRECTIONS OFCR II	862,285	31.10	0	0.00	0	0.00	0	0.00
CORRECTIONS OFCR III	265,501	8.50	0	0.00	0	0.00	0	0.00
CORRECTIONS SPV I	141,623	4.07	0	0.00	0	0.00	0	0.00
CORRECTIONS SPV II	16,574	0.40	0	0.00	0	0.00	0	0.00
CORRS IDENTIFICATION OFCR	19	0.00	0	0.00	0	0.00	0	0.00
CORRECTIONS RECORDS OFFICER I	664	0.03	0	0.00	0	0.00	0	0.00
CORRECTIONS RECORDS OFFICER II	1,763	0.07	0	0.00	0	0.00	0	0.00
CORRECTIONS RECORDS OFCR III	2,570	0.08	0	0.00	0	0.00	0	0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OVERTIME								
CORE								
CORRECTIONS CLASSIF ASST	27,530	0.99	0	0.00	0	0.00	0	0.00
RECREATION OFCR I	48,067	1.75	0	0.00	0	0.00	0	0.00
RECREATION OFCR II	25,043	0.81	0	0.00	0	0.00	0	0.00
RECREATION OFCR III	10,446	0.29	0	0.00	0	0.00	0	0.00
INST ACTIVITY COOR	13,706	0.49	0	0.00	0	0.00	0	0.00
CORRECTIONS TRAINING OFCR	15,597	0.43	0	0.00	0	0.00	0	0.00
CORRECTIONS CASEWORKER I	38,406	1.18	0	0.00	0	0.00	0	0.00
CORRECTIONS CASEWORKER II	1,707	0.05	0	0.00	0	0.00	0	0.00
FUNCTIONAL UNIT MGR CORR	13,585	0.36	0	0.00	0	0.00	0	0.00
CORRECTIONAL SERVICES TRAINEE	2,250	0.08	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE OFCR I	6,012	0.23	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE ASST I	12,009	0.48	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE ASST II	10,714	0.40	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE UNIT SPV	15,041	0.39	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE OFCR II	228,726	7.07	0	0.00	0	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	771	0.02	0	0.00	0	0.00	0	0.00
INVESTIGATOR II	54,118	1.54	0	0.00	0	0.00	0	0.00
LABOR SPV	3,527	0.15	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER I	925	0.04	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER II	9,252	0.36	0	0.00	0	0.00	0	0.00
MAINTENANCE SPV I	26,346	0.89	0	0.00	0	0.00	0	0.00
MAINTENANCE SPV II	10,153	0.31	0	0.00	0	0.00	0	0.00
TRACTOR TRAILER DRIVER	7,521	0.27	0	0.00	0	0.00	0	0.00
LOCKSMITH	7,125	0.24	0	0.00	0	0.00	0	0.00
GARAGE SPV	598	0.02	0	0.00	0	0.00	0	0.00
BUILDING CONSTRUCTION WKR II	4	0.00	0	0.00	0	0.00	0	0.00
BUILDING CONSTRUCTION SPV	2	0.00	0	0.00	0	0.00	0	0.00
HEAVY EQUIPMENT MECHANIC	4	0.00	0	0.00	0	0.00	0	0.00
HEAVY EQUIPMENT SPV	93	0.00	0	0.00	0	0.00	0	0.00
POWER PLANT MECHANIC	4,258	0.16	0	0.00	0	0.00	0	0.00
ELECTRONICS TECH	4,897	0.18	0	0.00	0	0.00	0	0.00
BOILER OPERATOR	33,456	1.36	0	0.00	0	0.00	0	0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OVERTIME								
CORE								
STATIONARY ENGR	118,278	3.86	0	0.00	0	0.00	0	0.00
HVAC INSTRUMENT CONTROLS TECH	28	0.00	0	0.00	0	0.00	0	0.00
PLANT MAINTENANCE ENGR I	10,889	0.32	0	0.00	0	0.00	0	0.00
PLANT MAINTENANCE ENGR II	459	0.01	0	0.00	0	0.00	0	0.00
PLANT MAINTENANCE ENGR III	935	0.02	0	0.00	0	0.00	0	0.00
FIRE & SAFETY COOR	2,186	0.06	0	0.00	0	0.00	0	0.00
FIRE & SAFETY SPEC	4,114	0.15	0	0.00	0	0.00	0	0.00
VOCATIONAL ENTER SPV II	4,257	0.15	0	0.00	0	0.00	0	0.00
FACTORY MGR I	115	0.00	0	0.00	0	0.00	0	0.00
FACTORY MGR II	535	0.02	0	0.00	0	0.00	0	0.00
SERVICE MANAGER I	955	0.03	0	0.00	0	0.00	0	0.00
SERVICE MANAGER II	877	0.03	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES MGR B2	13	0.00	0	0.00	0	0.00	0	0.00
INVESTIGATION MGR B1	6	0.00	0	0.00	0	0.00	0	0.00
CORRECTIONS MGR B1	1,309	0.03	0	0.00	0	0.00	0	0.00
CORRECTIONS MGR B2	464	0.01	0	0.00	0	0.00	0	0.00
CORRECTIONS MGR B3	2	0.00	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	1,874	0.04	0	0.00	0	0.00	0	0.00
CHAPLAIN	8,947	0.28	0	0.00	0	0.00	0	0.00
PASTORAL COUNSELOR	738	0.02	0	0.00	0	0.00	0	0.00
BOARD CHAIRMAN	1	0.00	0	0.00	0	0.00	0	0.00
TYPIST	85	0.00	0	0.00	0	0.00	0	0.00
LABORATORY AIDE	16	0.00	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	7	0.00	0	0.00	0	0.00	0	0.00
SPECIAL ASST TECHNICIAN	1,017	0.02	0	0.00	0	0.00	0	0.00
SPECIAL ASST PARAPROFESSIONAL	13	0.00	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	147	0.00	0	0.00	0	0.00	0	0.00
SPECIAL ASST SKILLED CRAFT WKR	1,077	0.04	0	0.00	0	0.00	0	0.00
CORRECTIONAL WORKER	16	0.00	0	0.00	0	0.00	0	0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OVERTIME								
CORE								
OTHER	0	0.00	9,308,729	0.00	9,299,840	0.00	9,299,840	0.00
TOTAL - PS	8,050,268	305.13	9,308,729	0.00	9,299,840	0.00	9,299,840	0.00
GRAND TOTAL	\$8,050,268	305.13	\$9,308,729	0.00	\$9,299,840	0.00	\$9,299,840	0.00
GENERAL REVENUE	\$8,050,161	305.13	\$9,308,726	0.00	\$9,299,838	0.00	\$9,299,838	0.00
FEDERAL FUNDS	\$0	0.00	\$1	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$107	0.00	\$2	0.00	\$2	0.00	\$2	0.00

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Office of the Director Administration Program

Program is found in the following core budget(s):

	OD Staff	Tele.	Overtime	Total
GR	\$901,934	\$1,016,456	\$21,867	\$1,940,257
FEDERAL	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0
Total	\$901,934	\$1,016,456	\$21,867	\$1,940,257

1. What does this program do?

The Office of the Director provides direction and guidance to the Department's divisions and professional workforce to plan, implement and operate the activities necessary to fulfill the goal and objectives of the Strategic Plan. This includes:

- Consultation and coordination with the Executive, Legislative and Judicial branches of state government
- Continued development of responsive and reciprocal relationships with county and local governments
- Communication and interaction with the Department's constituencies including employees, victims, offenders and the public

Functions include: the Deputy Director's Office, the Victim's Services unit, Restorative Justice unit, the Inspector General, the Office of the General Counsel, the Public Information Office and the Legislative and Constituent Services Office.

This program decreased significantly in FY06 due to the Information Technology Consolidation.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217, RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

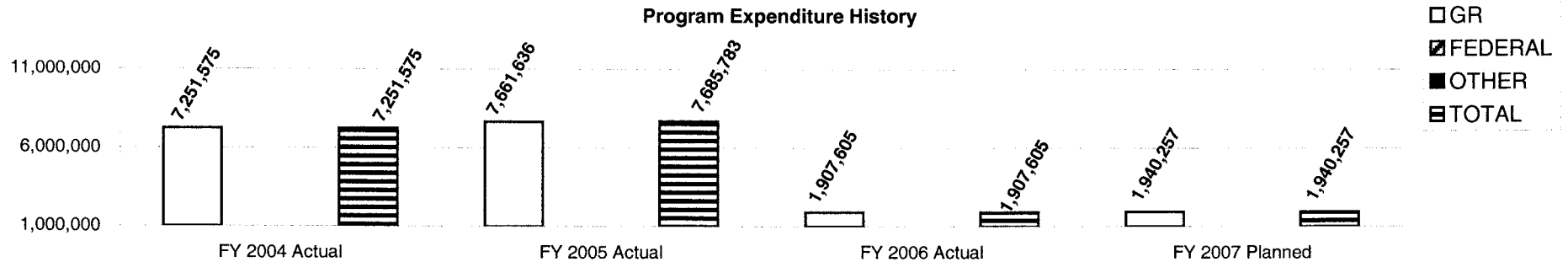
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Office of the Director Administration Program
Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Office of the Director administrative expenditures as a percent of total department expenditures.

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
1.36%	1.40%	0.34%	0.30%	0.39%	0.39%

7b. Provide an efficiency measure.

Office of the Director administrative FTE as a percent of the total budgeted department FTE.

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
0.84%	0.82%	0.36%	0.36%	0.54%	0.54%

7c. Provide the number of clients/individuals served, if applicable.

Total Department FTE

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
11,989.89	11,706.39	11,312.02	11,270.23	11,270.23	11,570.23

Average Daily Prison and Community Release Center population:

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
30,246	30,604	31,008	31,097	31,396	31,757

PROGRAM DESCRIPTION

Department: Corrections					
Program Name: Office of the Director Administration Program					
Program is found in the following core budget(s):					
Probation and Parole community supervision caseload:					
FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
66,608	66,697	68,209	70,207	72,194	73,875

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Internal Affairs

Program is found in the following core budget(s):

	OD Staff	Tele	Overtime	Total
GR	\$1,608,300	\$162	\$22,508	\$1,630,970
FEDERAL	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0
Total	\$1,608,300	\$162	\$22,508	\$1,630,970

1. What does this program do?

The Internal Affairs Unit of the Office of the Inspector General is the investigative arm of the Department and conducts investigations in response to reports of suspected violations of statute and department policy and procedure. The unit investigates all incidents concerning both staff and offenders.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.015 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

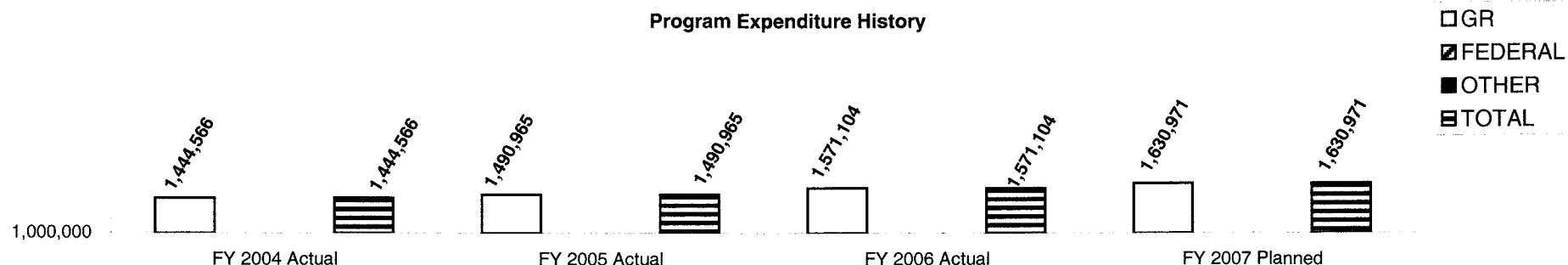
No.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Internal Affairs
Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Percentage of cases completed within 45 days of assignment.

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
89%	93%	87%	93%	93%	93%

7b. Provide an efficiency measure.

Number of cases completed per investigator.

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
33	23	28	27	29	30

7c. Provide the number of clients/individuals served, if applicable.

Number of Offender Cases investigated.

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
515	341	427	365	375	400

Number of Staff Cases Investigated.

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
440	341	344	365	375	380

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Restorative Justice

Program is found in the following core budget(s):

	OD Staff	Overtime	Total
GR	\$49,258	\$1,874	\$51,132
FEDERAL	\$0	\$0	\$0
OTHER	\$0	\$0	\$0
Total	\$49,258	\$1,874	\$51,132

1. What does this program do?

This program encourages offenders to reflect on the harm caused by their criminal activity and to make restoration to victims, the community and their families. The Restorative Justice core functions are reparative activities and the Impact on Crime on Victim Classes (ICVC). Offenders perform activities such as raising vegetables and fruits for local food banks, assembling personal transportation vehicles for individuals who have lost their legs due to disease, crime or landmines throughout the world and raising funds for local charities through recycling efforts. Reparative boards are comprised of citizens from the community who are specially trained by department staff. They meet with offenders concerning their behavior under supervision. They provide the courts with an assessment of offender needs and recommend how the offender can best repair the damage they have done to the community.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.440 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

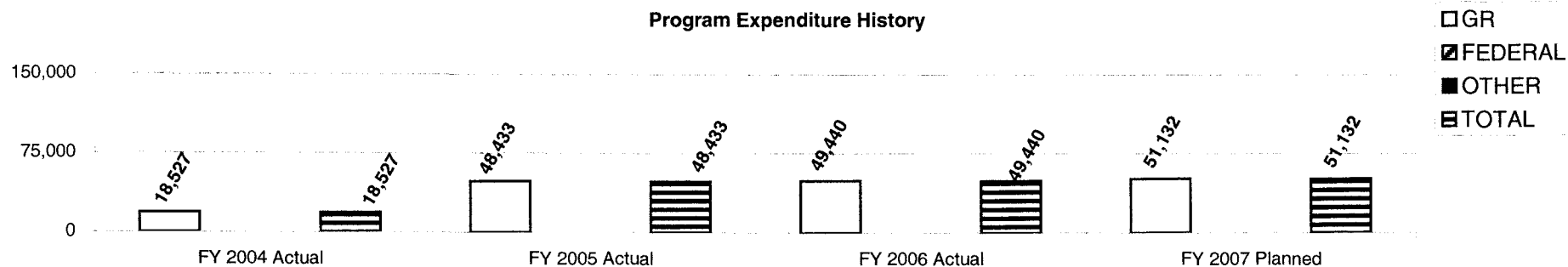
No.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Restorative Justice
Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Number of Restorative Justice hours volunteered by offenders.

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
232,253	282,300	196,007	250,000	250,000	250,000

Number of offenders participating in Restorative Justice activities

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
13,570	17,393	11,328	15,000	15,000	15,000

7b. Provide an efficiency measure.

Number of Restorative Justice hours completed per state dollar expended.

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
1.25	5.55	4.00	5.00	5.00	5.00

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Victim's Services

Program is found in the following core budget(s):

	OD Staff	Overtime	Total
GR	\$141,133	\$411	\$141,544
FEDERAL	\$0	\$0	\$0
OTHER	\$0	\$0	\$0
Total	\$141,133	\$411	\$141,544

1. What does this program do?

The Office of Victim Services was established to provide accurate and timely information to Missouri crime victims. This includes providing notification to victims of crime in accordance with RSMo. 595.209. Information is also provided to victims about the correctional process to enhance their understanding and participation in the process. Victim Services staff advocate on behalf of victims who are experiencing harassment from offenders or who have concerns about release dates, home plans or other issues. If a victim requests it, staff will also accompany them to parole hearings. Additionally, the Victim Service Coordinator provides support to family members of homicide victims who choose to witness an execution before, during and after the execution.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 595.209 and 595.212, RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

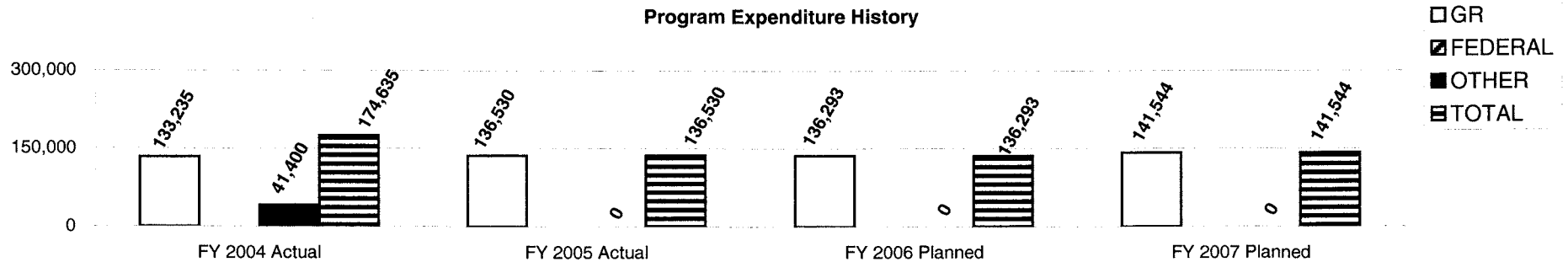
No.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Victim's Services
Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



6. What are the sources of the "Other " funds?

Crime Victim's Notification Fund.

7a. Provide an effectiveness measure.

Number of notification letters sent to victims

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
12,850	13,645	12,912	12,950	13,000	13,100

Number of telephone notifications to victims

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
11,141	11,971	9,718	10,000	10,000	10,050

7b. Provide an efficiency measure.

Average Department of Corrections cost per victim notified

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
\$4.87	\$3.54	\$3.44	\$3.44	\$3.44	\$3.44

7c. Provide the number of clients/individuals served, if applicable.

Number of victims notified

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
35,857	38,567	39,657	39,657	39,657	39,657

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Division of Human Services Administration Program

Program is found in the following core budget(s):

	DHS Staff	General Services	Inst. E&E Pool	Federal	Overtime	Total
GR	\$4,460,334	\$223,887	\$103,595	\$0	\$29,440	\$4,817,256
FEDERAL	\$0	\$0	\$0	\$89,438	\$0	\$89,438
OTHER	\$253,010	\$0	\$0	\$0	\$0	\$253,010
Total	\$4,713,344	\$223,887	\$103,595	\$89,438	\$29,440	\$5,159,704

1. What does this program do?

The Division of Human Services functions as the administrative division for the Department and provides the following support activities to all other divisions: Human Resources Management, Fiscal Management, Budget and Research, Planning, Training, General Services, Religious/Spiritual Services, Volunteer Programs and Employee Health and Safety programs. The Division also supports institutional food service operations, major new construction projects, vehicle fleet management and Central Office business functions such as purchasing, mailroom and centralized office supplies.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.015 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

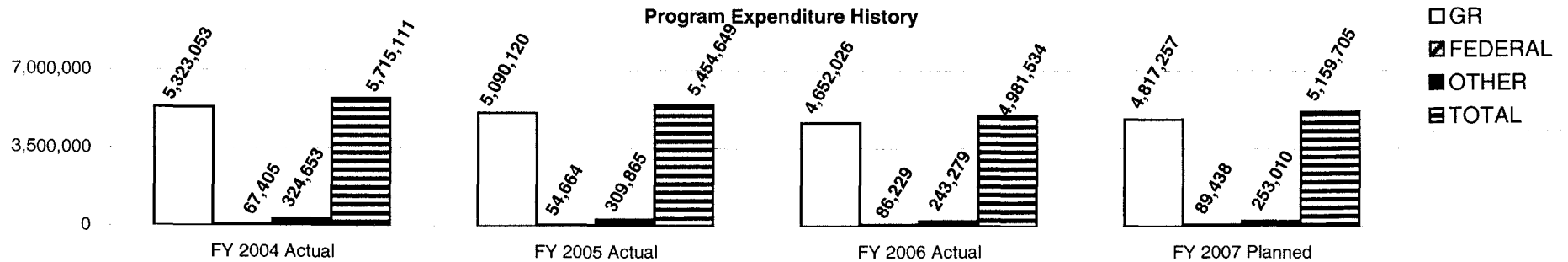
PROGRAM DESCRIPTION

Department: Corrections

Program Name: Division of Human Services Administration Program

Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Working Capital Revolving and Inmate Revolving Fund

7a. Provide an effectiveness measure.

Division administrative expenditures as a percent of total Department expenditures.

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
1.10%	1.03%	88.00%	0.81%	0.81%	0.81%

7b. Provide an efficiency measure.

Division administrative FTE as a percent of the total Department FTE.

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
1.71%	1.75%	1.78%	1.78%	1.78%	1.78%

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Food Purchases
Program is found in the following core budget(s):

	DHS Staff	General Services	Food	Overtime	Total
GR	\$1,209,634	\$3,996	\$21,547,702	\$10,429	\$22,771,761
FEDERAL	\$0	\$0	\$449,658	\$0	\$449,658
OTHER	\$0	\$0	\$0	\$0	\$0
Total	\$1,209,634	\$3,996	\$21,997,360	\$10,429	\$23,221,419

1. What does this program do?

This program provides food and food-related supplies for 20 correctional institutions, two (2) community release centers and two (2) cook-chill facilities operated by the Missouri Department of Corrections.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.135, 217.240 and 217.400 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No. However, the department does participate in the US Department of Agriculture School Lunch and Breakfast Program and is reimbursed for some costs incurred for meals provided to inmates at Boonville Correctional Center who are attending school and who are 21 years of age or younger.

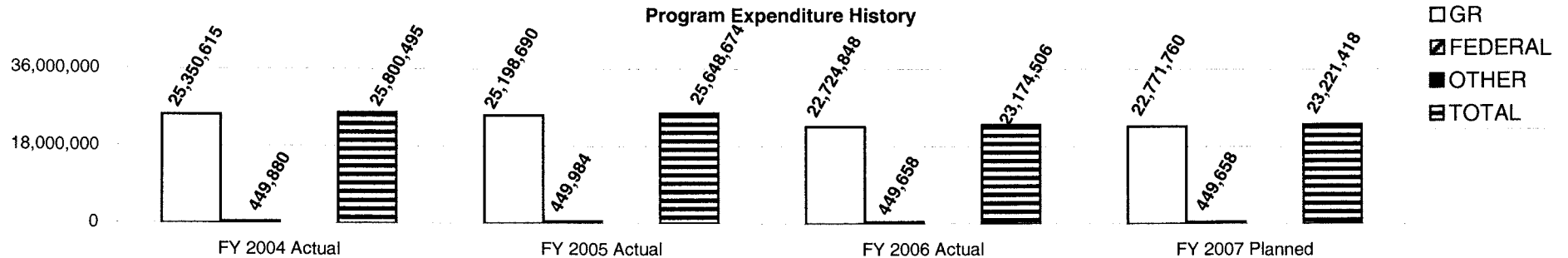
PROGRAM DESCRIPTION

Department: Corrections

Program Name: Food Purchases

Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Number of meals served

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
33,007,301	33,596,887	34,123,317	34,123,317	34,474,980	34,869,180

Number of sanitation inspections completed

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
82	165	175	187	187	187

7b. Provide an efficiency measure.

Average cost of food and equipment per inmate per day

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
\$2.21	\$2.17	\$1.93	\$2.08	\$2.08	\$2.08

Amount expended for food-related equipment and cook-chill operations

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
\$1,285,862	\$886,838	\$704,739	\$800,000	\$800,000	\$800,000

PROGRAM DESCRIPTION

Department:	Corrections				
Program Name:	Food Purchases				
Program is found in the following core budget(s):					
7c. Provide the number of clients/individuals served, if applicable.					
Average Daily Prison and Community Release Center population:					
FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
30,246	30,604	31,008	31,097	31,396	31,757

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Staff Training

Program is found in the following core budgets):

	DHS Staff	Staff Training	Overtime	Total
GR	\$1,854,705	\$1,572,738	\$26,562	\$3,454,005
FEDERAL	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0
Total	\$1,854,705	\$1,572,738	\$26,562	\$3,454,005

1. What does this program do?

The Training Academy develops, coordinates and delivers pre-service, in-service and management/supervisory training to staff in each of the Department's divisions. They conduct Basic Training for new correctional officers and safety training for Probation and Parole officers. The Training Academy is responsible for designing and developing all Department training curricula.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.025 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

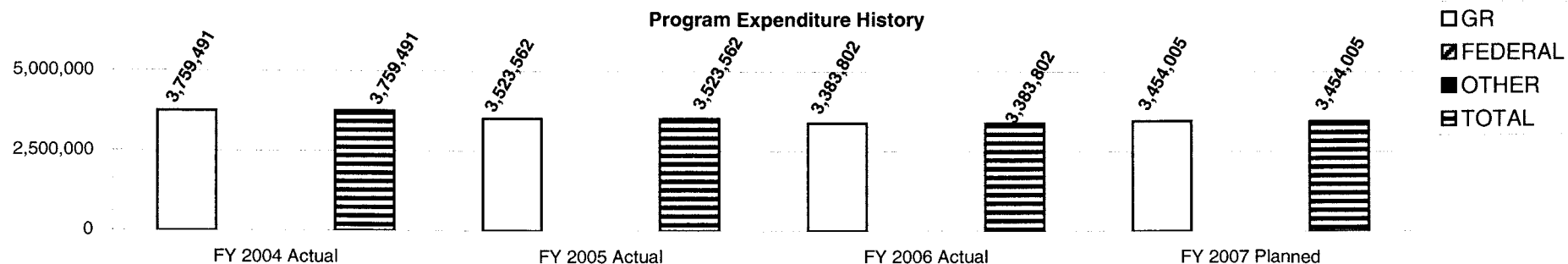
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Staff Training
Program is found in the following core budgets):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Number of pre-service classes

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
65	56	59	60	60	60

Number of in-service classes

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
1,367	1,393	1,304	1,300	1,300	1,300

7b. Provide an efficiency measure.

Percent of staff receiving pre-service training

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
100%	100%	100%	100%	100%	100%

7c. Provide the number of clients/individuals served, if applicable.

Number of staff attending department in-service training

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
16,039	16,956	14,896	15,000	15,000	15,000

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Employee Health and Safety
Program is found in the following core budget(s):

	DHS Staff	Employee Health & Safety	Overtime	Total
GR	\$573,605	\$430,115	\$4,391	\$1,008,111
FEDERAL	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0
Total	\$573,605	\$430,115	\$4,391	\$1,008,111

1. What does this program do?

This program addresses job-related health and safety concerns with a focus on the control of communicable and infectious diseases. It also oversees and implements occupational safety concerns as well as coordinating and promoting employee wellness activities. The program also provides staff with assistance following traumatic workplace incidents.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.020, 292.650 and 199.350 RSMo. and 29 CFR 1910.1030.

3. Are there federal matching requirements? If yes, please explain.

No.

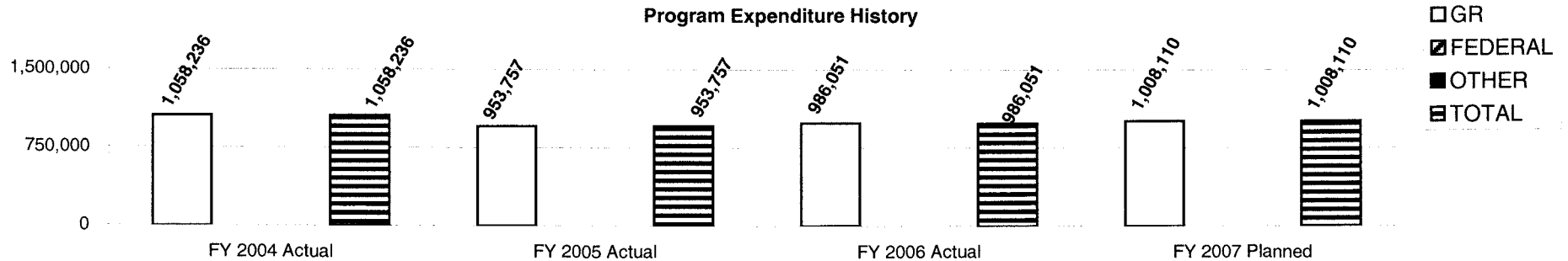
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Employee Health and Safety
Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Number of site safety and health inspections/audits

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
96	87	106	106	106	106

Number of tuberculosis skin tests given

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY8 Proj.
14,605	16,599	14,823	15,000	15,000	15,000

7b. Provide an efficiency measure.

Number of injuries

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
1,491	1,238	1,081	1,100	1,100	1,100

Number of tuberculosis infections among staff

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
32	42	20	30	30	30

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Division of Adult Institutions Administration
Program is found in the following core budget(s):

	DAI Staff	Overtime	Total
GR	\$606,654	\$70	\$606,724
FEDERAL	\$0	\$0	\$0
OTHER	\$0	\$0	\$0
Total	\$606,654	\$70	\$606,724

1. What does this program do?

This core provides funding for the administration and supervision of 21 adult correctional institutions with a projected average daily population of 30,579 incarcerated offenders for FY08. The Division Director has the overall responsibility of administering the correctional centers and assigned offenders in a secure, safe and humane manner. The Division's responsibilities will be accomplished through the supervision of the institutions and operations through Zone Directors who:

- >ensure consistent, uniform application of policy and procedures throughout all the institutions
- >provide supervision to superintendents in their respective zones
- >develop plans for specific issues impacting the division or specific institutions
- >initiate investigations
- >review reports and information from assigned institutions
- >review and respond for the Division Director, via subordinate staff to formal inmate grievances

The office also includes an Assistant to the Division Director who reviews all formal requests for employee discipline and employee grievances and who oversees emergency preparedness and management and the Central Transfer Authority Manager who:

- >provides supervision to the employees in the Central Transfer Unit and the Interstate Compact office
- >reviews and evaluates all recommendations for inmate classification and transfers between institutions
- >provides daily monitoring and reporting of inmate population and assignment activities
- >engages in planning, implementation and monitoring of the inmate classification process

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217, RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

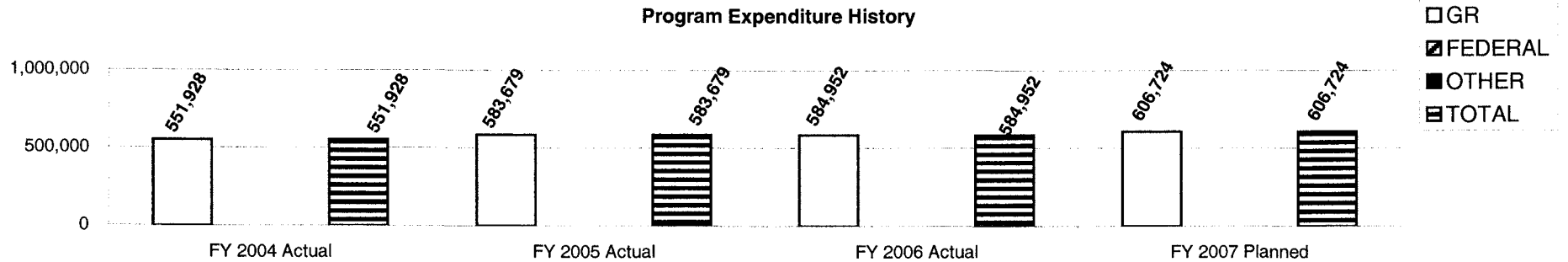
No.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Division of Adult Institutions Administration
Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Division administrative expenditures as a percent of total division expenditures.

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
0.24%	0.20%	0.22%	0.21%	0.21%	0.21%

7b. Provide an efficiency measure.

Division administrative FTE as a percent of the total division FTE.

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
0.22%	0.23%	0.23%	0.23%	0.23%	0.23%

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Central Transfer Unit

Program is found in the following core budget(s):

	DAI Staff	Inst. E&E Pool	Overtime	Total
GR	\$752,149	\$124,746	\$52,875	\$929,770
FEDERAL	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0
Total	\$752,149	\$124,746	\$52,875	\$929,770

1. What does this program do?

The Central Transportation Unit is responsible for the return of all parole violating offenders within and outside the State of Missouri as well as the transportation of offenders involved in the Interstate Compact. The Central Transfer Authority reviews and evaluates all recommendations for inmate classification and transfer between institutions. The unit provides daily monitoring and reporting of inmate population and assignment activities. They also engage in the planning, implementation and monitoring of the inmate classification process.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217, RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

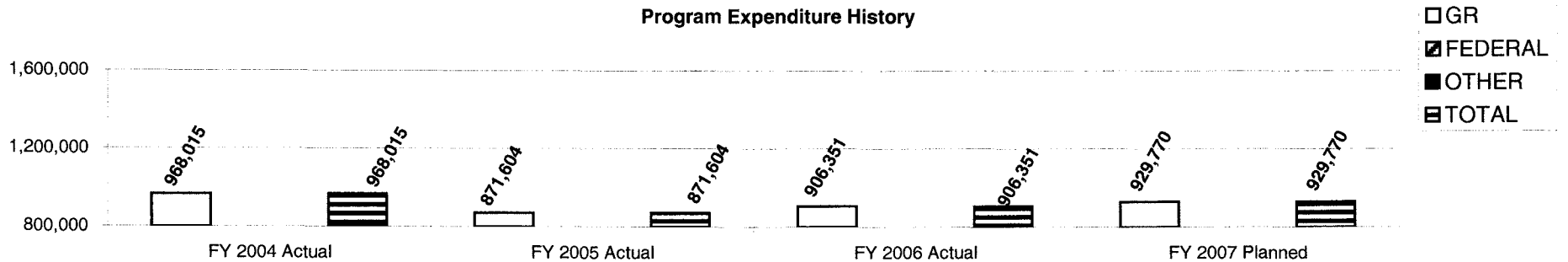
No.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Central Transfer Unit
Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Number of offenders transported by Central Transfer Unit

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
767	806	759	796	820	845

7b. Provide an efficiency measure.

Average cost per offender transfer

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
\$258	\$277	\$312	\$343	\$377	\$414

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Offender Grievance Unit
Program is found in the following core budget(s):

	DAI Staff	Inst. E&E Pool	Overtime	Total
GR	\$194,211	\$1,432	\$1,180	\$196,823
FEDERAL	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0
Total	\$194,211	\$1,432	\$1,180	\$196,823

1. What does this program do?

This program provides a process for the Department to review and respond to complaints filed by offenders who are confined in correctional centers. The grievance process has two primary benefits to the department. First, the Department is able to resolve problems and thereby reduce the number of lawsuits filed against the Department. Second, the process provides offenders with a nonviolent means of drawing attention to a grievance.

Before filing a formal grievance, an offender must seek an informal resolution to a problem. An offender who is not satisfied with the response to his request may file a formal grievance about almost any aspect of his confinement. Correctional center staff review and respond to the grievance. The offender can appeal that response if not satisfied.

The appeal is sent to the staff members of the Offender Grievance Unit at Central Office. Staff members of the Grievance Unit evaluate the grievances and prepare written responses for division directors. In addition to responding to appeals, the Grievance Unit is responsible for training and assisting institutional staff as they respond to grievances. The unit also serves as the liaison to the Citizens' Advisory Committee on Corrections, a committee established by executive order to provide external review of the offender grievance process.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.370, RSMo. requires the DOC to establish an offender grievance procedure. Section 506.384, RSMo requires offenders to exhaust the grievance process before filing most types of lawsuits in state court. There is no federal law that requires states to have an offender grievance program; however, the Prison Litigation Reform Act of 1995 requires prisoners to exhaust any available grievance process before filing a lawsuit in federal court. 42 U.S.C. 1997e(a).

3. Are there federal matching requirements? If yes, please explain.

No.

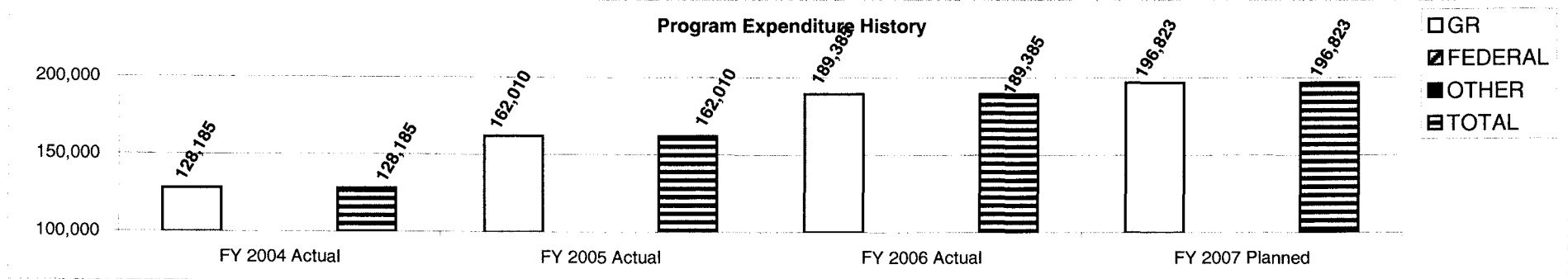
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Offender Grievance Unit
Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Lawsuits filed by offenders.

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
309	330	298	298	309	312

7b. Provide an efficiency measure.

Average number of days to respond to an offender grievance appeal

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
N/A	25	26	24	22	20

Percent of appeals processed within applicable timeframe

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
N/A	99%	95%	100%	100%	100%

PROGRAM DESCRIPTION

Department:	Corrections
Program Name:	Offender Grievance Unit
Program is found in the following core budget(s):	

7c. Provide the number of clients/individuals served, if applicable.

Number of Informal Resolution Requests					
FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
27,700	26,929	27,374	27,375	28,422	28,747

Number of Formal Grievances					
FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
11,869	12,913	13,222	13,222	13,728	13,885

Number of Appeals					
FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
8,595	7,737	8,048	8,048	8,356	8,452

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Adult Corrections Institutions Operations

Program is found in the following core budget(s):

	JCCC	CMCC	WERDCC	OCC	MCC	ACC	MECC	CCC	BCC	FCC	FCC/BPB
GR	\$17,079,698	\$610,112	\$10,775,992	\$4,333,014	\$11,444,200	\$9,538,832	\$7,269,749	\$4,516,002	\$8,597,485	\$16,246,542	\$1,327,469
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$302,333	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$17,079,698	\$610,112	\$10,775,992	\$4,635,347	\$11,444,200	\$9,538,832	\$7,269,749	\$4,516,002	\$8,597,485	\$16,246,542	\$1,327,469

	WMCC	PCC	FRDC	FRDC/BPB	TCC	WRDCC	MTC	CRCC	NECC	ERDCC	SCCC
GR	\$13,494,284	\$9,514,333	\$9,831,771	\$554,462	\$9,818,051	\$14,890,045	\$5,744,143	\$10,390,683	\$13,810,763	\$18,594,681	\$11,338,692
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$36,029	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$13,494,284	\$9,514,333	\$9,831,771	\$554,462	\$9,854,080	\$14,890,045	\$5,744,143	\$10,390,683	\$13,810,763	\$18,594,681	\$11,338,692

	SECC	Inst. E&E Pool	Tele.	Wage & Discharge	Growth Pool	DHS Staff	Overtime	Federal			Total
GR	\$10,735,298	\$17,994,145	\$1,182,216	\$3,641,863	\$172,573	\$618,557	\$7,355,892	\$0			\$251,421,550
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$153,506			\$153,506
OTHER	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			\$338,362
Total	\$10,735,298	\$17,994,145	\$1,182,216	\$3,641,863	\$172,573	\$618,557	\$7,355,892	\$153,506			\$251,913,418

1. What does this program do?

The Missouri Department of Corrections operates 21 adult correctional centers in communities throughout the state. These 21 institutions incarcerate approximately 30,000 offenders at any given time. The Division of Adult Institutions has approximately 8,500 staff at the 21 facilities. The staff work in many different functional areas performing many duties such as: custody, classification, food service, maintenance, recreation, business office, personnel, records, warehouse, mailroom, etc. These staff performing these functions and others are all working to ensure that offenders sentenced to the Department's custody by the courts are constitutionally confined for a length of sentence determined by the court.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217, RSMo.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Adult Corrections Institutions Operations
Program is found in the following core budget(s):

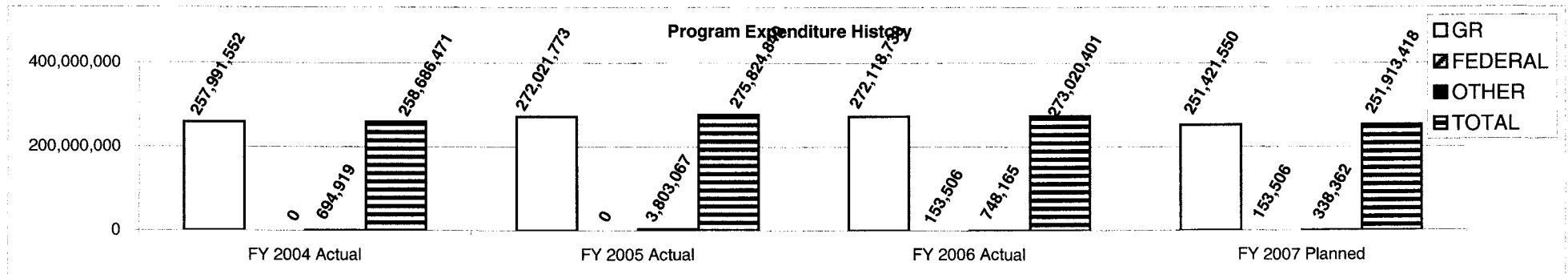
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Working Capital Revolving Fund and Inmate Revolving Fund

7a. Provide an effectiveness measure.

Number of perimeter escapes					
FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
1	0	0	0	0	0

Number of offender on staff major assaults					
FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
411	330	277	300	300	300

PROGRAM DESCRIPTION

Department:	Corrections
Program Name:	Adult Corrections Institutions Operations
Program is found in the following core budget(s):	

Number of offender on offender major assaults					
FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
129	112	124	129	129	129

7b. Provide an efficiency measure.

Average cost of incarceration per offender per day					
FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
\$39.00	\$39.13	\$39.43	\$40.10	\$40.44	\$41.11

7c. Provide the number of clients/individuals served, if applicable.

Average Daily Prison population:					
FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
29,429	29,787	30,191	30,280	30,579	30,940

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Substance Abuse Services

Program is found in the following core budget(s):

	Substance Abuse	Federal	Overtime	Total
GR	\$6,088,476	\$0	\$58,176	\$6,146,652
FEDERAL	\$0	\$1,131,887	\$0	\$1,131,887
OTHER	\$49,159	\$0	\$0	\$49,159
Total	\$6,137,635	\$1,131,887	\$58,176	\$7,327,698

1. What does this program do?

This program provides appropriate treatment for offenders with drug-related offenses and substance abuse histories. The department has established eight distinct components for the delivery of comprehensive substance abuse treatment to offenders: Substance Abuse Education, Treatment, Support Services, Information Sharing and Service Coordination, Substance Abuse Surveillance, Quality Assurance, Research and Evaluation and Relapse Management.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapters 217.785, 217.362 , 217.364 and 559.630-635 RSMo.

3. Are there federal matching requirements? If yes, please explain.

The Violent Offender Incarceration/Truth in Sentencing grant requires a 10% match.

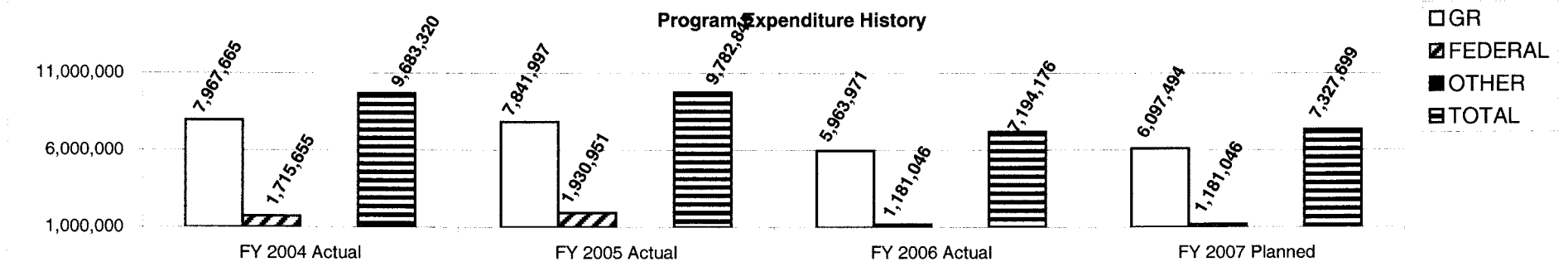
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Substance Abuse Services
Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Successful completion rate of probationers assigned to institutional substance abuse treatment programs (120-day programs)

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
90.30%	91.10%	90.70%	93.00%	94.00%	94.00%

7b. Provide an efficiency measure.

Recidivism rate of offenders successfully completing long-term substance abuse treatment

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Proj.	FY06 Proj.	FY09 Proj.
28.00%	31.00%	25.00%	24.00%	21.00%	21.00%

Recidivism rate of offenders who failed to successfully complete long-term substance abuse treatment

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Proj.	FY06 Proj.	FY05 Proj.
59.00%	61.80%	59.00%	59.00%	60.00%	60.00%

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Division of Probation and Parole Administration

Program is found in the following core budget(s):

	P&P Staff	Growth Pool	Overtime	Total
GR	\$2,630,101	\$176,604	\$519	\$2,807,224
FEDERAL	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0
Total	\$2,630,101	\$176,604	\$519	\$2,807,224

1. What does this program do?

The Chair of the Board of Probation and Parole is the Division Director and is responsible for overseeing the operations of the Board and the Division of Probation and Parole. The Division is responsible for supervising offenders who have been sentenced to supervision by the Courts or released from incarceration to community corrections supervision by the Parole Board. As of June 30, 2006 there were 68,110 offenders under supervision of the Division. The Division also operates two community release centers, two community supervision centers and provides a variety of contracted community supervision programs including electronic monitoring and residential facilities.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.705, RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

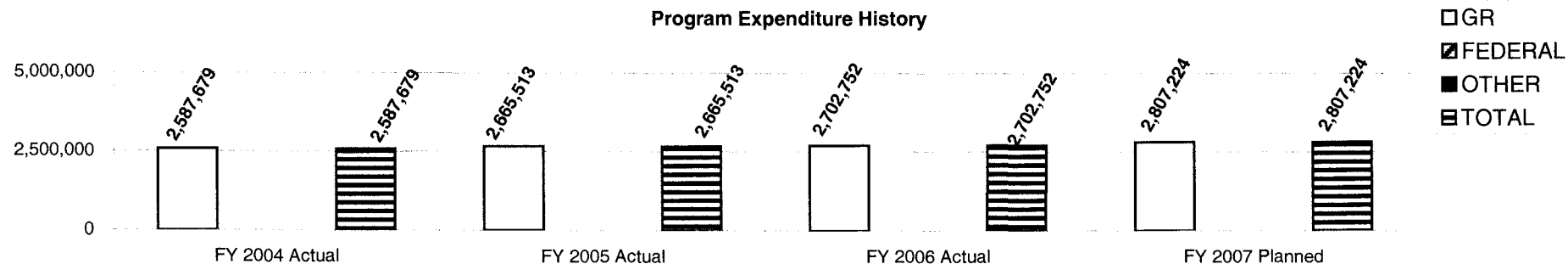
PROGRAM DESCRIPTION

Department: Corrections

Program Name: Division of Probation and Parole Administration

Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

None.

7a. Provide an effectiveness measure.

Division administrative expenditures as a percent of total division expenditures.

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
3.45%	3.28%	3.58%	3.57%	3.57%	3.57%

7b. Provide an efficiency measure.

Division administrative FTE as a percent of the total division FTE.

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
3.87%	3.90%	3.88%	3.88%	3.88%	3.88%

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Assessment and Supervision Services
Program is found in the following core budget(s):

	P&P Staff	Growth Pool	Tele.	Overtime	Command Center	Total
GR	\$59,215,856	\$873,560	\$652,282	\$297,757	\$474,308	\$61,513,763
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$129,127	\$0	\$0	\$0	\$0	\$129,127
Total	\$59,344,982	\$873,560	\$652,282	\$297,757	\$474,308	\$61,642,889

1. What does this program do?

During FY07, the Division of Probation and Parole is projected to supervise a total of 105,800 offenders in the community. As of June 30, 2006, there were 68,209 offenders under supervision of the Division. The caseload supervision level distribution was 22.34% Intensive/Enhanced Supervision, 39.95% Regular Supervision, 35.32% Minimum Supervision and 2.38% Absconders. It is significant to note that the number of misdemeanor offenders under supervision decreased by 478 from 2,383 cases in June 30, 2005 to 1,905 on June 30, 2006. At the same time the number of felony probationers increased by 1,111 and the number of Parole Board cases increased by 685. Current projections indicate the total number of cases served during the year will increase by 1,155 offenders to 106,251 offenders in FY07 and 109,582 in FY08.

To address the resulting public safety concerns, the Division implemented alternative case management strategies that maintained staff contact with higher-risk offenders while reducing collateral duties and services associated with lower risk offenders. While these strategies were largely successful in redirecting internal resources during this period, the further reduction in supervision services will jeopardize public safety. The Division faces even greater caseload growth and diminished resources as a result of changes in release practices undertaken by the Parole Board.

The Parole Board in FY06 conducted 11,770 parole hearings (11,901 in FY05) and released 11,286 offenders to community supervision in (11, 272 in FY05). The Board undertook several significant initiatives, using updated risk assessment data developed by the Department's Research and Evaluation Unit on factors closely associated with success/failure under supervision. The emphasis of these initiatives is to review release decisions on cases where the updated assessments were not available at the time of the original hearing. Where the new data suggests that the offender's risk of re-offend could be mitigated by an alternative release strategy the Board can establish a new release date. The increase in institutional release activity has increased the workload on institutional parole offices as well as in the community.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.705 & 558, RSMo.

3. Are there federal matching requirements? If yes, please explain.

No

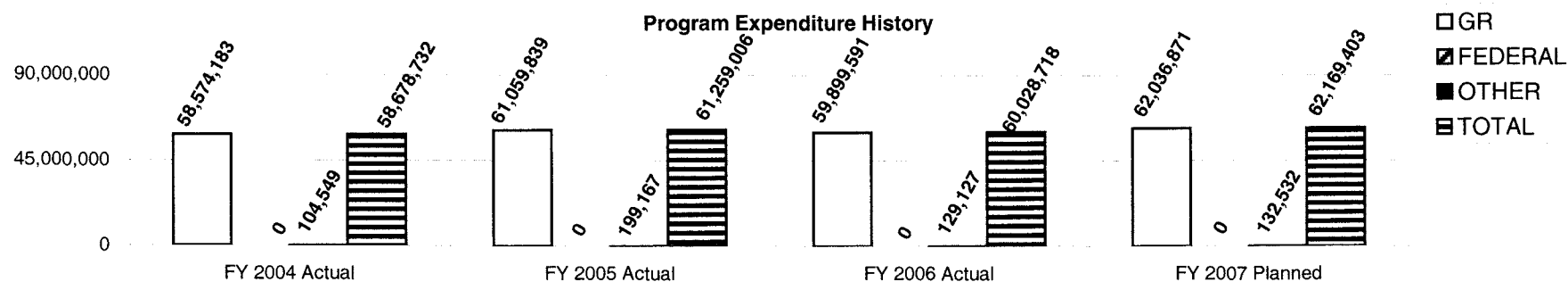
PROGRAM DESCRIPTION

Department: Corrections
Program Name: Assessment and Supervision Services
Program is found in the following core budget(s):

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

None.

7a. Provide an effectiveness measure.

Recidivism rate of probationers after two years.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Proj.	FY06 Proj.	FY07 Proj.
21.30%	21.80%	22.30%	23.00%	23.00%	23.00%

Recidivism rate of parolees after two years

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Proj.	FY06 Proj.	FY07 Proj.
38.30%	39.60%	46.00%	45.00%	45.00%	44.00%

7b. Provide an efficiency measure.

Utilization rate based on adjusted workload.

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
110.85%	102.96%	103.34%	105.46%	107.58%	109.70%

PROGRAM DESCRIPTION

Department:	Corrections
Program Name:	Assessment and Supervision Services
Program is found in the following core budget(s):	

7c. Provide the number of clients/individuals served, if applicable.

Total community supervision caseload					
FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
66,608	66,697	68,209	70,207	72,194	73,875
Total number of offenders on community supervision					
FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
104,169	104,556	105,096	106,251	109,582	112,493

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Community Release Centers

Program is found in the following core budget(s):

	SLCRC	KCCRC	Inst. E&E Pool	Wage & Discharge	Tele.	Overtime	Total
GR	\$3,634,223	\$2,121,081	\$311,307	\$27,259	\$15,888	\$217,496	\$6,327,254
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$38,613	\$0	\$0	\$0	\$0	\$38,613
Total	\$3,634,223	\$2,159,694	\$311,307	\$27,259	\$15,888	\$217,496	\$6,365,867

1. What does this program do?

The 350-bed Kansas City Community Release Center and the 550-bed St Louis Community Release Center are two community-based facilities that assist male and female offenders with reintegration to the community from prison or provide stabilization while they remain assigned under community supervision. The community release centers provide the Department with critical transitional services for offenders supervised in the metropolitan St. Louis and Kansas City areas. The Parole Board stipulates offenders for assignment to the centers based on their need for more structured supervision/assistance during the release process. The centers also provide a means to assess offenders under Parole Board supervision who are at risk for revocation. The facilities may also be used as a more intense supervision strategy for probationers at risk for revocation by the Courts. Employed offenders are required to pay a daily maintenance fee to the Inmate Revolving Fund to offset the costs of the services they receive.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.705 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

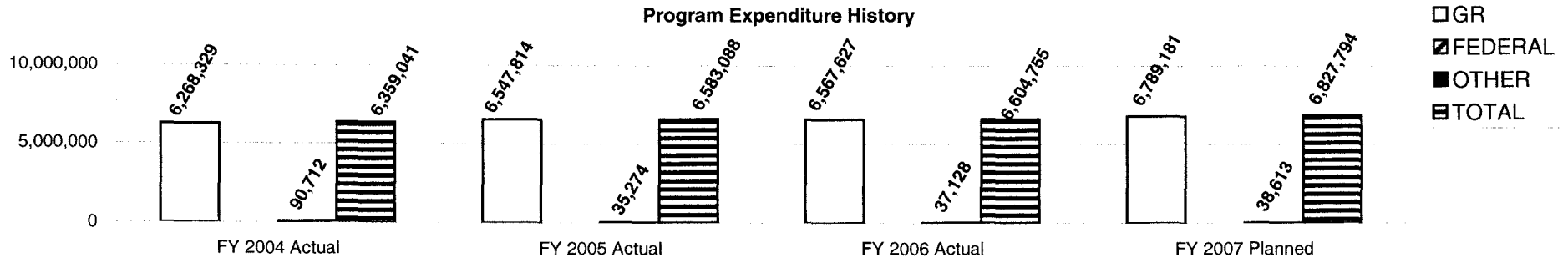
PROGRAM DESCRIPTION

Department: Corrections

Program Name: Community Release Centers

Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Inmate Revolving Fund

7a. Provide an effectiveness measure.

Two year recidivism rate of offenders successfully completing a community release center assignment

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Proj.	FY06 Proj.	FY07 Proj.
48.70%	40.97%	41.80%	40.00%	40.00%	40.00%

Two year recidivism rate of offenders who fail to successful complete the program

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Proj.	FY06 Proj.	FY07 Proj.
81.73%	63.04%	89.40%	90.00%	90.00%	90.00%

Two year recidivism rate of other high-need offenders who do not receive a community release center assignment

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Proj.	FY06 Proj.	FY07 Proj.
60.20%	61.23%	73.40%	74.00%	74.00%	74.00%

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Community Release Centers

Program is found in the following core budget(s):

7b. Provide an efficiency measure.

Utilization rate based on number of offenders served versus capacity of a community release centers

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
97.67%	94.33%	94.50%	94.50%	94.50%	94.50%

Average expense avoided based on difference in return rates between successful participants and other high-need offenders

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
\$1,756,078	\$1,883,441	\$1,993,899	\$2,231,490	\$2,248,598	\$2,248,598

7c. Provide the number of clients/individuals served, if applicable.

Total number of annual admissions to St. Louis Community Release Center

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
3,150	4,110	3,952	3,960	3,960	3,960

Total number of annual admissions to Kansas City Community Release Center

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
2,253	2,311	2,201	2,210	2,210	2,210